

Budget Summary Report for

| 2014 - 2015 Actual Budget | | | | |
|-------------------------------|--------------------------------------------|------------------------|------------------------|-------------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | |
| Instruction | | | | Instruction |
| 11 | Instruction | \$2,885,500 | \$5,974 | 11 |
| 12 | Instructional Resources, Media Services | \$52,454 | \$109 | 12 |
| 13 | Curriculum Development & Staff Development | \$11,007 | \$23 | 13 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 |
| | Total: | \$2,948,961 | \$6,106 | |
| Instructional Support | | | | Instructional Support |
| 21 | Instructional Leadership | \$92,340 | \$191 | 21 |
| 23 | School Leadership | \$324,286 | \$671 | 23 |
| 31 | Guidance & Counseling, Evaluation | \$150,093 | \$311 | 31 |
| 32 | Social Work Services | \$0 | \$0 | 32 |
| 33 | Health Services | \$16,320 | \$34 | 33 |
| 36 | Co-curricular/ Extra-curricular Activities | \$334,257 | \$692 | 36 |
| | Total | \$917,296 | \$1,899 | |
| Central Administration | | | | Central Administration |
| 41 | General Administration | \$329,985 | \$683 | 41 |
| District Operations | | | | District Operations |
| 51 | Plant Maintenance & Operations | \$1,176,921 | \$2,437 | 51 |
| 52 | Security and Monitoring | \$5,300 | \$11 | 52 |
| 53 | Data Processing | \$83,377 | \$173 | 53 |

| | | | | |
|--------------|--------------------------------------------------------------|-------------|---------|--------------|
| 34 | Student Transportation | \$95,845 | \$198 | 34 |
| 35 | Food Services | \$203,451 | \$421 | 35 |
| | Total: | \$1,564,894 | \$3,240 | |
| | | | | |
| Debt Service | | | | Debt Service |
| 71 | Debt Service | \$2,151,392 | \$4,454 | 71 |
| | | | | |
| Other | | | | Other |
| 61 | Community Service | \$0 | \$0 | 61 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 | 81 |
| 91 | Contracted Instructional Services Between Public schools | \$16,000 | \$33 | 91 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 | 92 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$68,640 | \$142 | 93 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 |
| 99 | Inter-government charges not Defined in Other codes | \$120,000 | \$248 | 99 |
| | Total: | \$204,640 | \$424 | |

SUNRAY ISD

| 2015 - 2016 "Proposed" Budget | | |
|-------------------------------------------------------|-------------------------------|-------------------------------|
| | Aggregate Expenditures | Per Pupil Expenditures |
| | | |
| Instruction | \$2,936,288 | \$6,080 |
| Instructional Resources, Media Services | \$23,335 | \$48 |
| Curriculum Development & Staff Development | \$10,057 | \$21 |
| Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | \$2,969,680 | \$6,149 |
| | | |
| | | |
| Instructional Leadership | \$93,707 | \$194 |
| School Leadership | \$339,008 | \$702 |
| Guidance & Counseling, Evaluation | \$154,484 | \$320 |
| Social Work Services | \$0 | \$0 |
| Health Services | \$12,600 | \$26 |
| Co-curricular/ Extra-curricular Activities | \$347,454 | \$719 |
| Total | \$947,253 | \$1,961 |
| | | \$0 |
| | | |
| | | \$0 |
| General Administration | \$326,051 | \$675 |
| | | |
| | | |
| Plant Maintenance & Operations | \$584,224 | \$1,210 |
| Security and Monitoring | \$2,900 | \$6 |
| Data Processing | \$90,813 | \$188 |

| | | |
|---------------------------------------------------------------------|------------------|----------------|
| Student Transportation | \$98,170 | \$203 |
| Food Services | \$181,533 | \$376 |
| Total: | \$957,640 | \$1,983 |
| | | |
| | | |
| Debt Service | \$659,560 | \$1,366 |
| | | |
| | | |
| Community Service | \$0 | \$0 |
| Facilities Acquisition and Construction | \$0 | \$0 |
| Contracted Instructional Services Between Public schools | \$0 | \$0 |
| Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| Payments to Fiscal Agents for Shared Service Arrangements | \$68,279 | \$141 |
| Payments to Tax Increment Funds | \$0 | \$0 |
| Inter-government charges not Defined in Other codes | \$115,000 | \$238 |
| Total: | \$183,279 | \$379 |

Revised 6/16/2011

The following template may be used to post the district's 2010-11 "actual" and 2011-12 "propose budgets on he district's Web Page in order to comply with the requirements of HB. 1

Budget postings are required to remain on the district's webpage throughout the school's fiscal

Use your latest amended expenditure budget numbers to complete the column "2010-11 current on the "Data Entry_Web Posting" sheet. Use your "projected" budget numbers in the column "2 proposed budget."

Data will import to the "Web Page Notice of Budgets" for posting on your Web Page

Woody Brewton
Region 12 ESC
wbrewton@esc12.net
254.297-1101

Gary Barker
Region 12 ESC
gbarker@esc12.net
254.297.1107

d"

year.

budget"
011-12

District: **SUNRAY ISD**
 CD#: **171-902**
 Date: **8/13/2014**

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

| | | -----Data Input----- | |
|-----------|----------------------------------------------------|------------------------------|-------------------------------|
| | | 2014-15 Current Budget | 2015-16 Proposed Budget |
| ADA Count | | 482.980 | 482.980 |
| Function | Expenditures | | |
| 11 | Instruction | \$2,885,500 | \$2,936,288 |
| 12 | Instructional Resources & Media Services | \$52,454 | \$23,335 |
| 13 | Curriculum & Instructional Staff Development | \$11,007 | \$10,057 |
| 21 | Instructional Leadership | \$92,340 | \$93,707 |
| 23 | School Leadership | \$324,286 | \$339,008 |
| 31 | Guidance, Counseling & Evaluation Services | \$150,093 | \$154,484 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$16,320 | \$12,600 |
| 34 | Student (Pupil) Transportation | \$95,845 | \$98,170 |
| 35 | Food Services | \$203,451 | \$181,533 |
| 36 | Cocurricular/Extracurricular Activities | \$334,257 | \$347,454 |
| 41 | General Administration | \$329,985 | \$326,051 |
| 51 | Plant Maintenance & Operation | \$1,176,921 | \$584,224 |
| 52 | Security and Monitoring Services | \$5,300 | \$2,900 |
| 53 | Data Processing Services | \$83,377 | \$90,813 |
| 61 | Community Services | \$0 | \$0 |
| 71 | Debt Service - Principal on long-term debt | \$2,151,392 | \$659,560 |
| | Debt Service - Interest on long-term debt | \$0 | \$0 |
| | Debt Service - Bond Issuance Cost and Fees | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Schools | \$16,000 | \$0 |
| 92 | Incremental Costs Associated With Chapter 41 | \$0 | \$0 |
| 93 | Payments to Fiscal Agent/Member District | \$68,640 | \$68,279 |
| 94 | Payments to Other Schools | \$0 | \$0 |
| 95 | Payments to Juvenile Justice Alternative Ed. Prg. | \$0 | \$0 |
| 96 | Payments to Charter Schools | \$0 | \$0 |
| 97 | Payments to TIF | \$0 | \$0 |
| 99 | Inter-governmental Charges not in Other Data Codes | \$120,000 | \$115,000 |

What functions should be included in the budget summary report for the per student and aggregate spending on the defined areas? Will the per student be based on student enrollment or ADA?

The summary of the budget should be presented in the following function areas.

- (A) Instruction - functions 11, 12, 13, 95**
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36**
- (C) Central Administration – function 41**
- (D) District Operations – functions 51, 52, 53, 34, 35**
- (E) Debt Service – function 71**
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99**

The per student will be based on student enrollment.

There have been questions as to how you report your previous year's budget and your proposed budget. We would interpret this to mean all funds that comprise the budget (not just those officially reviewed by the board); but, the statute is not definitive in regards to this question.

The most accurate approach would be to include all funds, but if you show only 199, 240, and 599 in your proposed budget, use only those funds for the previous year's budget. Consistency in how you report budget comparison is an important consideration.

get.
by
your
t your