

District: MILLER GROVE ISD
 CD#: 112-907
 Date: 8/12/2011

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-----

Function	Enrollment Count	2010-11 Current Budget	2011-12 Proposed Budget
	Enrollment Count	247.000	248.000
	Expenditures		
11	Instruction	\$1,096,133	\$1,139,249
12	Instructional Resources & Media Services	\$37,339	\$43,723
13	Curriculum & Instructional Staff Development	\$11,603	\$15,900
21	Instructional Leadership	\$3,307	\$3,500
23	School Leadership	\$172,372	\$191,763
31	Guidance, Counseling & Evaluation Services	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$154	\$300
34	Student (Pupil) Transportation	\$52,895	\$115,353
35	Food Services	\$128,518	\$167,088
36	Cocurricular/Extracurricular Activities	\$55,311	\$50,368
41	General Administration	\$145,631	\$168,574
51	Plant Maintenance & Operation	\$227,157	\$309,105
52	Security and Monitoring Services	\$0	\$0
53	Data Processing Services	\$34,031	\$42,625
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$70,000	\$65,000
	Debt Service - Interest on long-term debt	\$93,350	\$112,449
	Debt Service - Bond Issuance Cost and Fees	\$1,869	\$1,575
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$9,000	\$42,652
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	\$0	\$0

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 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 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

Budget Summary Report for MILLER GROVE ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,096,133	\$4,438
12	Instructional Resources, Media Services	\$37,339	\$151
13	Curriculum Development & Staff Development	\$11,603	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,145,075	\$4,636
Instructional Support			
21	Instructional Leadership	\$3,307	\$13
23	School Leadership	\$172,372	\$698
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$154	\$1
36	Co-curricular/ Extra-curricular Activities	\$55,311	\$224
Total		\$231,144	\$936
Central Administration			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,139,249	\$4,594
12	Instructional Resources, Media Services	\$43,723	\$176
13	Curriculum Development & Staff Development	\$15,900	\$64
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,198,872	\$4,834
Instructional Support			
21	Instructional Leadership	\$3,500	\$14
23	School Leadership	\$191,763	\$773
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$300	\$1
36	Co-curricular/ Extra-curricular Activities	\$50,368	\$203
Total		\$245,931	\$992
			\$0
Central Administration			
			\$0

41	General Administration	\$145,631	\$590
District Operations			
51	Plant Maintenance & Operations	\$227,157	\$920
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$34,031	\$138
34	Student Transportation	\$52,895	\$214
35	Food Services	\$128,518	\$520
	Total:	\$442,601	\$1,792
Debt Service			
71	Debt Service	\$165,219	\$669
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$9,000	\$36
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$168,574	\$680
District Operations			
51	Plant Maintenance & Operations	\$309,105	\$1,246
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$42,625	\$172
34	Student Transportation	\$115,353	\$465
35	Food Services	\$167,088	\$674
	Total:	\$634,171	\$2,557
Debt Service			
71	Debt Service	\$179,024	\$722
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$42,652	\$172
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$9,000	\$36

99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$42,652	\$172