

District: SHINER ISD  
 CD#: 143-903  
 Date: 8/13/2007

Enter County District Number with dash

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

-----Data Input-----

**2006 - 07**      **2007 - 08**  
**Current**      **Proposed**  
**Budget**      **Budget**

Enrollment Count		500.000	500.000
Function	Expenditures		
11	Instruction	\$2,085,951	\$2,117,109
12	Instructional Resources & Media Services	\$26,010	\$22,600
13	Curriculum & Instructional Staff Development	\$5,495	\$9,328
21	Instructional Leadership	\$5,000	\$3,000
23	School Leadership	\$189,620	\$152,815
31	Guidance, Counseling & Evaluation Services	\$107,923	\$84,411
32	Social Work Services	\$0	\$0
33	Health Services	\$20,182	\$23,514
34	Student (Pupil) Transportation	\$88,998	\$92,773
35	Food Services	\$170,881	\$195,648
36	Cocurricular/Extracurricular Activities	\$242,987	\$278,790
41	General Administration	\$280,662	\$284,880
51	Plant Maintenance & Operation	\$383,279	\$410,139
52	Security and Monitoring Services	\$0	\$0
53	Data Processing Services	\$13,400	\$13,435
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$289,511	\$305,048
	Debt Service - Interest on long-term debt	\$361,969	\$347,735
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$3,500	\$3,500
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$171,127	\$189,000
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.**