

District:	PEARSALL ISD																			
CD#:	082-903	Enter County District Number with dash																		
Date:	8/14/2014																			

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-----																		
		2013-14	2014-15	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?																
		Current Budget	Proposed Budget																	
	Enrollment Count	2,263,000	2,279,000																	
Function	Expenditures			The summary of the budget should be presented in the following function areas.																
11	Instruction	\$10,587,389	\$9,454,883	(A) Instruction - functions 11, 12, 13, 95																
12	Instructional Resources & Media Services	\$254,978	\$194,718	(B) Instructional Support – functions 21, 23, 31, 32, 33, 36																
13	Curriculum & Instructional Staff Development	\$198,237	\$239,060	(C) Central Administration – function 41																
21	Instructional Leadership	\$242,910	\$311,460	(D) District Operations – functions 51, 52, 53, 34, 35																
23	School Leadership	\$1,331,879	\$1,550,110	(E) Debt Service – function 71																
31	Guidance, Counseling & Evaluation Services	\$609,629	\$566,511	(F) Other – functions 61, 81, 91, 92, 93, 97, 99																
32	Social Work Services	\$51,473	\$113,362																	
33	Health Services	\$257,491	\$215,363	The per student will be based on student enrollment.																
34	Student (Pupil) Transportation	\$713,146	\$670,397																	
35	Food Services	\$1,685,691	\$1,619,602	There have been questions as to how you report your previous year's budget and your proposed budget.																
36	Cocurricular/Extracurricular Activities	\$1,087,655	\$1,095,243	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.																
41	General Administration	\$1,169,751	\$1,277,112	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 your budget comparison is an important consideration																
51	Plant Maintenance & Operator	\$4,021,247	\$3,026,763																	
52	Security and Monitoring Services	\$218,342	\$225,638																	
53	Data Processing Services	\$653,225	\$699,809																	
61	Community Services	\$224,502	\$124,077																	
71	Debt Service - Principal on long-term debt	\$1,174,716	\$1,624,512																	
	Debt Service - Interest on long-term debt	\$1,129,049	\$1,181,221																	
	Debt Service - Bond Issuance Cost and Fees	\$2,250	\$2,250																	
81	Facilities Acquisition and Construction	\$3,205,215	\$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	\$419,662	\$458,686																	
94	Payments to Other Schools	\$0	\$0																	
95	Payments to Juvenile Justice Alternative Ed. Prg	\$21,000	\$21,000																	
96	Payments to Charter Schools	\$0	\$0																	
97	Payments to TIF	\$0	\$0																	
99	Inter-governmental Charges not in Other Data Codes	\$425,000	\$425,000																	