

District:	REDWATER ISD
CD#:	019-906
Date:	8/17/2009

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-----

**2008 - 09  
Current  
Budget**

**2009 - 10  
Proposed  
Budget**

Enrollment Count		1,071.000	1,071.000
Function	Expenditures		
11	Instruction	\$5,526,180	\$5,476,158
12	Instructional Resources & Media Services	\$371,797	\$485,091
13	Curriculum & Instructional Staff Development	\$35,127	\$39,527
21	Instructional Leadership	\$33,452	\$36,025
23	School Leadership	\$542,728	\$544,597
31	Guidance, Counseling & Evaluation Services	\$259,734	\$268,530
32	Social Work Services	\$0	\$0
33	Health Services	\$71,881	\$71,575
34	Student (Pupil) Transportation	\$58,289	\$58,009
35	Food Services	\$600	\$900
36	Cocurricular/Extracurricular Activities	\$331,273	\$340,516
41	General Administration	\$298,204	\$349,093
51	Plant Maintenance & Operation	\$1,219,614	\$1,139,730
52	Security and Monitoring Services	\$9,600	\$9,600
53	Data Processing Services	\$94,938	\$44,085
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$103,000	\$107,550
	Debt Service - Interest on long-term debt	\$65,100	\$30,800
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$58,794	\$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	\$236,400	\$240,400
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	\$38,000	\$42,000

**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.**