

District:	TURKEY-QUITAQUE ISD
CD#:	096-905
Date:	(Enter Date Adopted)

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	2023-24 Current Budget	2024-25 Proposed Budget
		0.000	0.000
11	Instruction	\$1,264,550	\$1,290,692
12	Instructional Resources & Media Services	\$2,237	\$21,696
13	Curriculum & Instructional Staff Development	\$1,573	\$1,559
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$117,246	\$118,636
31	Guidance, Counseling & Evaluation Services	\$13,347	\$14,462
32	Social Work Services	\$0	\$0
33	Health Services	\$2,600	\$2,600
34	Student (Pupil) Transportation	\$299,358	\$143,533
35	Food Services	\$141,783	\$126,454
36	Cocurricular/Extracurricular Activities	\$348,791	\$351,596
41	General Administration	\$285,258	\$301,958
* 41	Statutorily Required Public Notice-Required Posting	\$1,000	\$1,000
**41	Statutorily Required Public Notice-Lobbying	\$150	\$150
51	Plant Maintenance & Operation	\$321,407	\$335,217
52	Security and Monitoring Services	\$33,780	\$16,100
53	Data Processing Services	\$52,204	\$41,396
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$103,000	\$100,000
	Debt Service - Interest on long-term debt	\$68,600	\$66,038
	Debt Service - Bond Issuance Cost and Fees	\$1,000	\$1,000
81	Facilities Acquisition and Construction	\$5,000	\$5,000
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$72,500	\$72,500

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, use only those funds for the previous year's budget. Consistency in budget comparison is an important consideration.

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

**\* New Expenditure Code (Function Code 41) for all statutorily required p**

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622, requiring school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the district or their representatives. The line item must provide a clear comparison of the b expenditures and the actual expenditures for the same purpose in the prior year, as re under Texas Local Government Code §140.0045.

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	\$25,000	\$25,000

**\*\* New Expenditure Code (Function Code 41): Expenditures for "directly influencing or attempting to influence outcomes of Legislation or Administration"**

**During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly influencing or attempting to influence the outcome of legislation or administration." Terms are defined in Section 305.002, Government Code.**