

SUMMARY OF PROPOSED BUDGET - 2008-09

GENERAL OPERATING, DEBT SERVICE, AND FOOD SERVICE FUNDS

	2007-08 Enrollment	2007-08 Estimated Expenditures	2007-08 Per Pupil Amount	2008-09 Projected Enrollment	2008-09 Proposed Budget	2008-09 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	5945			6123				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 22,996,017	\$ 3,868		\$25,347,205	\$ 4,140	7.02%	10.22%
Instructional Support (21, 23, 31, 32, 33, 36)		5,413,506	911		6,094,140	995	9.30%	12.57%
Central Administration (41)		1,277,100	215		1,444,593	236	9.83%	13.12%
District Operations (51, 52, 53, 34, 35)		10,656,740	1,793		12,880,260	2,104	17.35%	20.86%
Debt Service (71)		6,319,887	1,063		7,297,858	1,192	12.12%	15.47%
Other (61, 81, 91, 92, 93, 97, 99)		309,585	52		230,000	38	-27.87%	-25.71%
Total		<u>\$ 46,972,835</u>	<u>\$ 7,901</u>		<u>\$53,294,056</u>	<u>\$ 8,704</u>	10.16%	13.46%

NOTES:

- 1) This summary is posted in compliance with Section 44.0041 of the Texas Education Code.
- 2) Numbers in parentheses represent the functional areas included in each expenditure category.
- 3) 2007-2008 expenditures are projected as of fiscal year ending August 31, 2008 and are subject to audit adjustments.