

**SCHOOL DISTRICT:**

**SUMMARY OF PROPOSED BUDGET - GENERAL OPERATING, DEBT SERVICE, AND FOOD SERVICE FUNDS**

	<b>2005-06 Enrollment</b>	<b>2005-06 Estimated Expenditures</b>	<b>Per Pupil Amount</b>	<b>2006-07 Projected Enrollment</b>	<b>2006-07 Proposed Budget</b>	<b>Per Pupil Amount</b>	<b>Per Pupil Percent Change</b>	<b>Aggregate Percentage Change</b>
<b>Number of Students</b>	1554.27			1568				
<b>Expenditure Category</b>								
Instruction (11, 12, 13, 95)		\$ 6,519,955	\$ 4,195		\$ 6,992,683	\$ 4,460	6.31%	7.25%
Instructional Support (21, 23, 31, 32, 33, 36)		1,619,979	1,042		1,537,453	981	-5.93%	-5.09%
Central Administration (41)		530,822	342		576,975	368	7.74%	8.69%
District Operations (51, 52, 53, 34, )		2,878,943	1,852		1,983,332	1,265	-31.71%	-31.11%
Debt Service (71)		1,857,629	1,195		1,681,090	1,072	-10.30%	-9.50%
Other (61, 81, 91, 92, 93, 97, 99)		144,990	93		263,500	168	80.15%	81.74%
<b>Total</b>		<u>\$ 13,552,318</u>	<u>\$ 8,719</u>		<u>\$ 13,035,033</u>	<u>\$ 8,313</u>	-4.66%	-3.82%

**NOTES:**

- 1) This summary is posted in compliance with Section 44.0041 of the Texas Education Code as recently adopted by the Texas Legislature.
- 2) Numbers in parentheses represent the functional areas included in each expenditure category.
- 3) 2005-06 expenditures are projected as of fiscal year end August 31, 2006 and are subject to audit adjustments.