

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

	2009-10 Enrollment	2009-10 Estimated Expenditures	2009-10 Per Pupil Amount	2010-11 Projected Enrollment	2010-11 Proposed Budget	2010-11 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	463			455				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 2,174,981	\$ 4,698		\$ 2,229,926	\$ 4,901	4.33%	2.53%
Instructional Support (21, 23, 31, 32, 33, 36)		806,509	1,742		689,642	1,516	-12.99%	-14.49%
Central Administration (41)		331,708	716		350,621	771	7.56%	5.70%
District Operations (51, 52, 53, 34, 35)		1,130,363	2,441		1,128,970	2,481	1.63%	-0.12%
Debt Service (71)		241,138	521		240,980	530	1.69%	-0.07%
Other (61, 81, 91, 92, 93, 97, 99)		147,110	318		129,610	285	-10.35%	-11.90%
Total		\$ 4,831,809	\$ 10,436		\$ 4,769,749	\$ 10,483	-8.12%	-18.35%

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) 2009-10 expenditures are projected as of fiscal year ending August 31, 2010 and are subject to audit adjustments.