

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

	2019-2020 Enrollment	2019-2020 Estimated Expenditures	2019-2020 Per Pupil Amount	2020-2021 Projected Enrollment	2020-2021 Proposed Budget	2020-2021 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	7865			7865				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 37,808,608	\$ 4,807		\$ 40,461,150	\$ 5,144	7.02%	7.02%
Instructional Support (21, 23, 31, 32, 33, 36)		9,521,397	1,211		9,853,449	1,253	3.49%	3.49%
Central Administration (41)		2,184,577	278		2,153,471	274	-1.42%	-1.42%
District Operations (51, 52, 53, 34, 35)		19,549,465	2,486		18,881,040	2,401	-3.42%	-3.42%
Debt Service (71)		11,764,951	1,496		12,628,945	1,606	7.34%	7.34%
Other (61, 81, 91, 92, 93, 97, 99)		13,473,429	1,713		591,000	75	-95.61%	-95.61%
Total		\$ 94,302,427	\$ 11,990		\$ 84,569,055	\$ 10,753	-10.32%	-10.32%

NOTES:

- 1) This summary is posted in compliance with Section 44.0041 of the Texas Ed Education Code.
- 2) Numbers in parentheses represent the functional areas included in each expenditure category.
- 3) 2019-2020 expenditures is the amended budget.