

**Conroe Independent School District**

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

	<b>2016-17 Enrollment</b>	<b>2016-17 Estimated Expenditures</b>	<b>2016-17 Per Pupil Amount</b>	<b>2017-18 Projected Enrollment</b>	<b>2017-18 Proposed Budget</b>	<b>2017-18 Per Pupil Amount</b>	<b>Per Pupil Percent Change</b>	<b>Aggregate Percentage Change</b>
<b>Number of Students</b>	59,960			61,360				
<b>Expenditure Category</b>								
Instruction (11, 12, 13, 95)		\$ 298,121,792	\$ 4,972		\$ 312,394,633	\$ 5,091	2.40%	4.79%
Instructional Support (21, 23, 31, 32, 33, 36)		65,097,053	1,086		65,921,609	1,074	-1.04%	1.27%
Central Administration (41)		7,950,930	133		8,420,865	137	3.49%	5.91%
District Operations (51, 52, 53, 34, 35)		100,883,829	1,683		101,872,579	1,660	-1.32%	0.98%
Debt Service (71)		91,667,223	1,529		93,544,913	1,525	-0.28%	2.05%
Other (61, 81, 91, 92, 93, 97, 99)		4,531,558	76		4,018,100	65	-13.35%	-11.33%
<b>Total</b>		<u>\$ 568,252,385</u>	<u>\$ 9,477</u>		<u>\$ 586,172,699</u>	<u>\$ 9,553</u>	0.80%	3.15%

**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) 2016-17 expenditures are projected as of fiscal year ending August 31, 2017 and are subject to audit adjustments.