



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

	2017-18 Enrollment	2017-18 Estimated Expenditures	2017-18 Per Pupil Amount	2018-19 Projected Enrollment	2018-19 Proposed Budget	2018-19 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	61,614			63,014				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 312,729,329	\$ 5,076		\$ 324,695,793	\$ 5,153	1.52%	3.83%
Instructional Support (21, 23, 31, 32, 33, 36)		67,830,432	1,101		68,904,245	1,093	-0.67%	1.58%
Central Administration (41)		8,471,332	137		8,439,765	134	-2.59%	-0.37%
District Operations (51, 52, 53, 34, 35)		109,017,484	1,769		111,100,210	1,763	-0.35%	1.91%
Debt Service (71)		100,395,171	1,629		103,055,656	1,635	0.37%	2.65%
Other (61, 81, 91, 92, 93, 97, 99)		4,407,272	72		4,319,100	69	-4.18%	-2.00%
Total		<u>\$ 602,851,020</u>	<u>\$ 9,784</u>		<u>\$ 620,514,769</u>	<u>\$ 9,847</u>	0.64%	2.93%

SENATE BILL 622 REQUIREMENT

	2017-18 Estimated Expenditures	2018-19 Proposed Budget
Object Code 6491 (Statutorily Required Public Notice)	\$ 15,015	\$ 20,000

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) 2017-18 expenditures are projected as of fiscal year ending August 31, 2018 and are subject to audit adjustments.