



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

	2018-19 Enrollment	2018-19 Estimated Expenditures	2018-19 Per Pupil Amount	2019-20 Projected Enrollment	2019-20 Proposed Budget	2019-20 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	62,837			64,187				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 321,743,281	\$ 5,120		\$ 356,830,302	\$ 5,559	8.57%	10.91%
Instructional Support (21, 23, 31, 32, 33, 36)		71,922,899	1,145		74,872,233	1,166	1.91%	4.10%
Central Administration (41)		9,725,432	155		8,820,516	137	-11.21%	-9.30%
District Operations (51, 52, 53, 34, 35)		111,603,886	1,776		119,128,365	1,856	4.50%	6.74%
Debt Service (71)		109,455,235	1,742		100,915,781	1,572	-9.74%	-7.80%
Other (61, 81, 91, 92, 93, 97, 99)		4,405,256	70		3,928,878	61	-12.69%	-10.81%
Total Expenditures		\$ 628,855,989	\$ 10,008		\$ 664,496,075	\$ 10,353	3.45%	5.67%
Other Uses		20,000,000			10,000,000			
Grand Total		<u>\$ 648,855,989</u>			<u>\$ 674,496,075</u>			

SENATE BILL 622 REQUIREMENT

	2018-19 Estimated Expenditures	2019-20 Proposed Budget
Object Code 6491 (Statutorily Required Public Notice)	\$ 15,365	\$ 22,244

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) 2018-19 expenditures are projected as of fiscal year ending August 31, 2019 and are subject to audit adjustments.