

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

	2007-8 Enrollment	2007-8 Estimated Expenditures	2007-8 Per Pupil Amount	2008-9 Projected Enrollment	2008-9 Proposed Budget	2008-9 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	308			308				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 1,892,077	\$ 6,143		\$ 1,943,180	\$ 6,309	2.70%	2.70%
Instructional Support (21, 23, 31, 32, 33, 36)		481,138	1,562		504,605	1,638	4.88%	4.88%
Central Administration (41)		337,803	1,097		312,483	1,015	-7.50%	-7.50%
District Operations (51, 52, 53, 34, 35)		696,168	2,260		722,177	2,345	3.74%	3.74%
Debt Service (71)		74,658	242		531,663	1,726	612.13%	612.13%
Other (61, 81, 91, 92, 93, 97, 99)		1,053,251	3,420		1,374,754	4,463	30.52%	30.52%
Total		<u>\$ 4,535,095</u>	<u>\$ 14,724</u>		<u>\$ 5,388,862</u>	<u>\$ 17,496</u>	<u>18.83%</u>	<u>18.83%</u>

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 2007-08 expenditures are projected as of fiscal year ending August 31, 2008 are subject to audit adjustments