

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

	2007-8 Enrollment	2008-09 Estimated Expenditures	2008-09 Per Pupil Amount	2009-10 Projected Enrollment	2009-10 Proposed Budget	2009-10 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	308			330				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 1,943,180	\$ 6,309		\$ 1,957,857	\$ 5,933	-5.96%	0.76%
Instructional Support (21, 23, 31, 32, 33, 36)		516,605	1,677		565,155	1,713	2.10%	9.40%
Central Administration (41)		312,483	1,015		324,184	982	-3.17%	3.74%
District Operations (51, 52, 53, 34, 35)		722,177	2,345		780,497	2,365	0.87%	8.08%
Debt Service (71)		531,663	1,726		492,476	1,492	-13.55%	-7.37%
Other (61, 81, 91, 92, 93, 97, 99)		1,359,296	4,413		1,307,464	3,962	-10.23%	-3.81%
Total		<u>\$ 5,385,404</u>	<u>\$ 17,485</u>		<u>\$ 5,427,633</u>	<u>\$ 16,447</u>	<u>-5.93%</u>	<u>0.78%</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