

**COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
SUMMARY OF PROPOSED BUDGET - GENERAL OPERATING, DEBT SERVICE, AND FOOD SERVICE FUNDS**

	2007-08 Enrollment	2007-08 Estimated Expenditures	Per Pupil Amount	2008-09 Projected Enrollment	2008-09 Proposed Budget	Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Average Daily Enrollment	9039			9355				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 38,977,855	\$ 4,312		\$ 43,636,709	\$ 4,665	8.17%	11.95%
Instructional Support (21, 23, 31, 32, 33, 36)		9,085,439	1,005		10,316,076	1,103	9.71%	13.55%
Central Administration (41)		2,953,974	327		2,975,997	318	-2.66%	0.75%
District Operations (51, 52, 53, 34, 35)		14,426,151	1,596		15,987,053	1,709	7.08%	10.82%
Debt Service (71)		12,893,541	1,426		12,744,220	1,362	-4.50%	-1.16%
Other (61, 81, 91, 92, 93, 97, 99)		8,645,656	956		10,379,342	1,109	16.00%	20.05%
Total		<u>\$ 86,982,616</u>	<u>\$ 9,623</u>		<u>\$ 96,039,397</u>	<u>\$ 10,266</u>	6.68%	10.41%

NOTES:

- 1) This summary is posted in compliance with Section 44.0041 of the Texas Education Code as adopted by the Texas Legislature.
- 2) Numbers in parentheses represent the functional areas (as defined by Texas Education Agency) included in each expenditure category.
- 3) 2007-08 expenditures are estimates of the results of fiscal year ending August 31, 2008 and are subject to change. It should be noted that the legislation requires a comparison of the proposed budget to the actual expenditures for the current year even though the current fiscal year has not yet ended.