

**McMullen County 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
<b>Average Daily Enrollment</b>	172			172				
<b>Expenditure Category</b>								
<b>Instruction (11, 12, 13)</b>		1,491,591	8,672		1,514,651	8,806	1.50%	1.50%
<b>Instructional Support (21, 23, 31, 33, 36)</b>		379,006	2,204		466,033	2,709	2.30%	2.30%
<b>Central Administration (41)</b>		299,225	1,740		315,166	1,832	5.20%	5.30%
<b>District Operations (51, 53, 34, 35)</b>		881,751	5,126		989,224	5,751	12.10%	12.20%
<b>Debt Service (71)</b>		375,726	2,184		376,838	2,191	0.04%	0.0029%
<b>Other (61, 81, 91, 93)</b>		3,207,828	18,650		6,051,045	35,180	88.60%	88.60%
<b>Total</b>		<u>6,635,127</u>	<u>38,576</u>		<u>9,712,957</u>	<u>56,469</u>	46.30%	46.30%

**NOTES:**

- 1) This summary is posted in compliance with Section 44.0041 of the Texas Education Code as recently adopted by the Texas Legislature.
- 2) Numbers in parentheses represent the functional areas (as defined by the Texas Education Agency) included in each expenditure category.
- 3) 2007-08 expenditures are estimates as of fiscal year end August 31, 2008 and are subject to change. It should be noted that the new 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.