

VERNON INDEPENDENT SCHOOL DISTRICT
SUMMARY OF PROPOSED BUDGET - GENERAL OPERATING, DEBT SERVICE, AND FOOD SERVICE FUNDS
FUNDS 161, 199, 240, AND 599

	2007-2008 Enrollment	2007-2008 Estimated Expenditures	2007-2008 Per Pupil Amount	2008-2009 Projected Enrollment	2008-2009 Proposed Budget	2008-2009 Per Pupil Amount	Per Pupil Percent Percentage	Aggregate Percentage Change
Number of Students	2224			2180				
Expenditure Category								
Instruction (11, 12, 13, 95)		9,439,608	4,244		10,265,615	4,709	10.95	8.75
Instructional Support (21, 23, 31, 32, 33, 36)		2,615,939	1,176		2,661,201	1,221	3.81	1.73
Central Administration (41)		818,748	368		772,005	354	-3.81	-5.71
District Operations (51, 52, 53, 34, 35)		3,910,356	1,758		3,829,915	1,757	-0.07	-2.06
Debt Service (71)		989,826	445		890,878	409	-8.10	-10.00
Other (61, 81, 91, 92, 93, 97, 99)		2,523,385	1,135		1,164,875	534	-52.94	-53.84
Total		20,297,862	9,127		19,584,489	8,984	-1.57	-3.51