

Budget Summary 11-12 Proposed Budget

Enrollment 1460

Category	Amount	Per Student Amount
Instruction	\$6,197,281	\$4,245
Instructional Support	\$1,842,610	\$1,262
Central Administration	\$439,975	\$301
District Operations	\$1,653,793	\$1,133
Debt Service	\$0	\$0
Other	\$121,000	\$83

\$10,254,658

10-11 Estimated Expenditures

Enrollment 1455

Category	Amount	Per Student Amount
Instruction	\$6,118,198	\$4,191
Instructional Support	\$1,640,117	\$1,123
Central Administration	\$459,445	\$315
District Operations	\$1,730,145	\$1,185
Debt Service	\$0	\$0
Other	\$497,752	\$341

\$10,445,657

The 11-12 budget reflects the budget amounts that will be presented in the public hearing to discuss budget and tax rate. At this point, these amounts are still subject to change. The public hearing will be held on August 16, 2011. The public hearing will begin at 6:30 PM and will be held in the Eustace High School Library.

The 10-11 estimated expenditures include all actual expenditures through July 2011 and estimated expenditures for August 2011. The actual amended budget will be presented for the Board of Trustees to consider at a meeting to be held in late August .

Expenditures in the category "Other" were greatly reduced because we are now doing our own special education program and not part of the Henderson County Special Education Co-op. The "Other" category was where our payment to the co-op was budgeted. Some other categories, such as "Instruction" and "Instructional Support" , increased because of the special education personnel that were added as district employees.