

**HARLETON ISD
2007-2008 PROPOSED BUDGETS
GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND**

	Estimated 2006-2007 Expenditures	Estimated 2006-2007 Expenditures per Student		Proposed 2007-2008 Budget	Proposed 2007-2008 Budget per Student
Instruction	\$ 2,969,155	\$ 4,445		\$ 3,081,069	\$ 4,612
Instructional Support	667,214	999		701,718	1,050
Central Administration	210,110	315		228,439	342
District Operations	1,516,175	2,270		1,732,692	2,594
Debt Service	169,056	253		172,400	258
Other Functions	60,913	91		100,187	150
	<u>\$ 5,592,623</u>	<u>\$ 8,373</u>		<u>\$ 6,016,505</u>	<u>\$ 9,006</u>

This information has been update to reflect the 2007-2008 budgetary status as of the 8/9/2006 Board of Trustees Budget Work Session. It also reflects the budgetary status that will be presented at the “Public Meeting to Discuss Budget and Proposed Tax Rate” to be held at 7:00 pm on Tuesday August 28, 2007, at the Harleton ISD Administration Building.