

JASPER ISD
 2008-2009 PROPOSED BUDGETS
 GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND

| | Proposed 2008-2009 Budgets | | Estimated 2007-2008 Expenditures | |
|------------------------|----------------------------|--|----------------------------------|--|
| | Proposed 2008-2009 Budgets | Proposed 2008-2009 Budgets per Student (2,827) | Estimated 2007-2008 Expenditures | Estimated 2007-2008 Expenditures per Student (2,890) |
| Instruction | \$ 12,818,792 | \$ 4,534 | \$ 11,711,494 | \$ 4,057 |
| Instructional Support | \$ 3,431,183 | \$ 1,214 | \$ 3,092,969 | \$ 1,071 |
| Central Administration | \$ 1,524,529 | \$ 539 | \$ 1,110,527 | \$ 385 |
| District Operations | \$ 6,428,612 | \$ 2,274 | \$ 6,463,657 | \$ 2,239 |
| Debt Service | \$ 1,469,786 | \$ 520 | \$ 1,472,536 | \$ 510 |
| Other Functions | \$ 16,549 | \$ 6 | \$ 28,660 | \$ 10 |
| | <u>\$ 25,689,451</u> | <u>\$ 9,087</u> | <u>\$ 23,879,843</u> | <u>\$ 8,272</u> |

This information reflects the 2008-2009 budgets proposed to the Board of Trustees on July 29, 2008. The purpose of this notice is related to the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 6:30 p.m. on Tuesday, August 26, 2008, at the Jasper ISD Administration Building.