

Spending Category	TEA Target Percentage	District Percentage	District Budgeted	Target \$ Amt	Variance Percentage	Variance Dollars	25 + Target	25 - Target	50 + Target	50 - Target
Instruction (11, 36, 93, 95)	65.00	60.24	\$10,916,517	\$11,779,820	4.76	(\$863,303)	na	na	na	na
Leadership	5.80	6.28	\$1,138,625	\$1,051,122	0.48	\$87,503	7.25	4.35	8.70	2.90
Instructional (21)	1.02	0.98	\$177,176	\$184,853	0.04	(\$7,677)				
School (23)	4.78	5.31	\$961,449	\$866,270	0.53	\$95,179				
Student Support Serv	13.63	12.84	\$2,327,189	\$2,470,138	0.79	(\$142,949)	17.04	10.22	20.45	6.82
Media (12)	1.58	1.09	\$196,731	\$286,340	0.49	(\$89,609)				
Curr / Staff Dev (13)	0.94	0.12	\$21,350	\$170,354	0.82	(\$149,004)				
Counseling (31)	2.60	1.58	\$286,239	\$471,193	1.02	(\$184,954)				
Health Serv (33)	0.82	1.10	\$198,560	\$148,607	0.28	\$49,953				
Transportation (34)	2.89	4.27	\$774,597	\$523,749	1.38	\$250,848				
Food Serv (35)	4.80	4.69	\$849,712	\$869,894	0.11	(\$20,182)				
Administrative (41)	3.90	5.01	\$908,837	\$706,789	1.11	\$202,048	4.88	2.93	5.85	1.95
Non-Student Support Serv	11.67	15.62	\$2,831,082	\$2,114,931	3.95	\$716,151	14.59	8.75	17.51	5.84
Facilities / Maint (51)	10.15	13.47	\$2,442,013	\$1,839,464	3.32	\$602,549				
Security (52)	0.39	0.27	\$49,650	\$70,679	0.12	(\$21,029)				
Data Processing (53)	1.13	1.87	\$339,419	\$204,788	0.74	\$134,631				
Entries for Instruction Calc			\$550							
Social Work (32)	no target		\$0							
Community Serv (61)	no target		\$550							
Total Operating Budget			\$18,122,800							