

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	65.09	\$137,085,214	\$136,904,663	0.09	\$180,551	na	na	na	na
Leadership	6.25	6.80	\$14,327,339	\$13,163,910	0.55	\$1,163,429	7.81	4.69	9.38	3.13
Instructional (21)	1.30	1.10	\$2,307,200	\$2,738,093	0.20	(\$430,893)				
School (23)	4.95	5.71	\$12,020,139	\$10,425,817	0.76	\$1,594,322				
Student Support Serv	13.88	15.32	\$32,264,676	\$29,234,411	1.44	\$3,030,265	17.35	10.41	20.82	6.94
Media (12)	1.46	1.61	\$3,392,932	\$3,075,089	0.15	\$317,843				
Curr / Staff Dev (13)	1.25	1.75	\$3,694,733	\$2,632,782	0.50	\$1,061,951				
Counseling (31)	3.04	3.51	\$7,401,038	\$6,402,926	0.47	\$998,112				
Health Serv (33)	0.88	0.90	\$1,903,805	\$1,853,479	0.02	\$50,326				
Transportation (34)	2.63	2.72	\$5,727,314	\$5,539,373	0.09	\$187,941				
Food Serv (35)	4.62	4.82	\$10,144,854	\$9,730,762	0.20	\$414,092				
Administrative (41)	3.37	2.27	\$4,775,760	\$7,097,980	1.10	(\$2,322,220)	4.21	2.53	5.06	1.69
Non-Student Support Serv	11.50	10.21	\$21,505,313	\$24,221,594	1.29	(\$2,716,281)	14.38	8.63	17.25	5.75
Facilities / Maint (51)	9.61	8.80	\$18,538,262	\$20,240,828	0.81	(\$1,702,566)				
Security (52)	0.64	0.40	\$840,966	\$1,347,984	0.24	(\$507,018)				
Data Processing (53)	1.25	1.01	\$2,126,085	\$2,632,782	0.24	(\$506,697)				
Entries for Instruction Calc			\$664,256							
Social Work (32)	no target		\$289,954							
Community Serv (61)	no target		\$374,302							
Total Operating Budget			\$210,622,558							