

**PRESIDIO ISD  
COMPARISON 2008-2009 AMENDED AND 2009-2010 PROPOSED BUDGETS**

**101-LUNCHROOM FUND**

Estimated Revenues (By Object)

	<u>OBJECT</u>	<u>2008-2009 AMENDED BUDGET</u>	<u>2008-2009 PERCENT/BUDGET</u>	<u>2009-2010 PROPOSED BUDGET</u>	<u>2009-2010 PERCENT/BUDGET</u>
5700	Local Revenue	35,700	3.6%	36,600	4.2%
5800	State Revenue	8,500	0.8%	6,500	0.7%
5900	Federal Revenue	958,508	95.6%	835,000	95.1%
	<b>TOTAL</b>	<u>1,002,708</u>	<u>100.0%</u>	<u>878,100</u>	<u>100.0%</u>

Appropriations (By Function)

35	Food Service	1,211,273	94.6%	1,104,897	94.3%
41	General Administration	2,000	0.2%	2,000	0.2%
51	Plant Maint. & Oper.	67,146	5.2%	65,291	5.6%
	<b>TOTAL</b>	<u>1,280,419</u>	<u>100.0%</u>	<u>1,172,188</u>	<u>100.0%</u>
	<b>DEFICIT</b>	(277,711)		(294,088)	

**599-DEBT SERVICE FUND**

Estimated Revenues (By Object)

	<u>OBJECT</u>	<u>2008-2009 AMENDED BUDGET</u>	<u>2008-2009 PERCENT/BUDGET</u>	<u>2009-2010 PROPOSED BUDGET</u>	<u>2009-2010 PERCENT/BUDGET</u>
5700	Local Revenue	245,213	26.0%	194,190	22.1%
5800	State Revenue	699,125	74.0%	685,464	77.9%
	<b>TOTAL</b>	<u>944,338</u>	<u>100.0%</u>	<u>879,654</u>	<u>100.0%</u>

Appropriations (By Function)

71	Debt Service	<u>839,957</u>	<u>100.0%</u>	<u>847,154</u>	<u>100.0%</u>
	<b>SURPLUS</b>	104,381		32,500	

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**199-GENERAL FUND**

Estimated Revenues (By Object)

	<u>OBJECT</u>	<b>2008-2009 AMENDED BUDGET</b>	<b>2008-2009 PERCENT/BUDGET</b>	<b>2009-2010 PROPOSED BUDGET</b>	<b>2009-2010 PERCENT/BUDGET</b>
<b>5700</b>	Local Revenue	1,929,461	12.82%	1,553,836	10.5%
<b>5800</b>	State Revenue	13,018,197	86.52%	13,238,424	89.3%
<b>5900</b>	Federal Revenue	98,098	0.65%	36,000	0.2%
<b>7020</b>	Other Resources	0	0.00%	0	0.0%
	<b>TOTAL</b>	<u>15,045,756</u>	<u>100.0%</u>	<u>14,828,260</u>	<u>100.0%</u>

Appropriations (By Function)

	<u>OBJECT</u>	<b>2008-2009 AMENDED BUDGET</b>	<b>2008-2009 PERCENT/BUDGET</b>	<b>2009-2010 PROPOSED BUDGET</b>	<b>2009-2010 PERCENT/BUDGET</b>
<b>11</b>	Instruction	8,756,224	59.6%	8,423,899	60.6%
<b>12</b>	Instr. Resources	107,622	0.7%	95,187	0.7%
<b>13</b>	Curr. & Inst. Staff Dev.	139,370	0.9%	140,000	1.0%
<b>21</b>	Instr. Leadership	69,338	0.5%	59,861	0.4%
<b>23</b>	School Leadership	659,086	4.5%	699,500	5.0%
<b>31</b>	Guidance & Counseling	111,420	0.8%	111,180	0.8%
<b>32</b>	Social Work Services	138,841	0.9%	146,775	1.1%
<b>33</b>	Health Services	71,340	0.5%	62,890	0.5%
<b>34</b>	Pupil Transportation	513,240	3.5%	509,524	3.7%
<b>36</b>	Co-Curr. Activities	548,750	3.7%	573,953	4.1%
<b>41</b>	General Administration	837,186	5.7%	796,700	5.7%
<b>51</b>	Plant Maint. & Oper.	1,778,344	12.1%	1,726,180	12.4%
<b>52</b>	Security & Monitoring	147,155	1.0%	164,704	1.2%
<b>53</b>	Data Proc. Services	60,500	0.4%	60,500	0.4%
<b>61</b>	Community Services	39,930	0.3%	0	0.0%
<b>71</b>	Debt Service	30,729	0.2%	28,429	0.2%
<b>81</b>	Facilities Acq. & Constr.	566,500	3.9%	175,000	1.3%
<b>93</b>	Payments to Fiscal Agents Other Intergovernmental	66,000	0.4%	66,000	0.5%
<b>99</b>	Charges	56,000	0.4%	62,000	0.0%
	<b>TOTAL</b>	<u>14,697,575</u>	<u>100.0%</u>	<u>13,902,282</u>	<u>99.6%</u>
	<b>SURPLUS</b>	348,181		925,978	