

**PRESIDIO ISD  
COMPARISON 2006-2007 AND 2007-2008 PROPOSED BUDGETS**

**101-LUNCHROOM FUND**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2006-2007 BUDGET</u>	<u>2006-2007 PERCENT/BUDGET</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 PERCENT/BUDGET</u>
5700	40,700	4.9%	45,700	5.30%
5800	8,500	1.0%	8,500	1.00%
5900	790,095	94.1%	804,930	93.70%
TOTAL	<u>839,295</u>	<u>100.0%</u>	<u>859,130</u>	<u>100.00%</u>

Appropriations (By Function)

Function 35	770,870	91.8%	782,140	91.00%
Function 41	1,500	0.2%	1,500	0.20%
Function 51	66,925	8.0%	75,490	8.80%
TOTAL	<u>839,295</u>	<u>100.0%</u>	<u>859,130</u>	<u>100.00%</u>

**599-DEBT SERVICE FUND**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2006-2007 BUDGET</u>	<u>2006-2007 PERCENT/BUDGET</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 PERCENT/BUDGET</u>
5700	168,535	19.2%	198,385	22.50%
5800	710,698	80.8%	701,765	77.50%
TOTAL	<u>879,233</u>	<u>100.0%</u>	<u>900,150</u>	<u>100.00%</u>

Appropriations (By Function)

Function 71	<u>844,235</u>	<u>100.0%</u>	<u>847,648</u>	<u>100.0%</u>
SURPLUS	34,998		52,502	

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**199-GENERAL FUND**

**Estimated Revenues (By Object)**

<u>OBJECT</u>	<u>2006-2007 BUDGET</u>	<u>2006-2007 PERCENT/BUDGET</u>	<u>2007-2008 BUDGET</u>	<u>2006-2007 PERCENT/BUDGET</u>
5700	1,154,920	8.7%	1,290,141	8.9%
5800	11,718,198	91.0%	13,186,709	90.9%
5900	32,085	0.3%	26,691	0.2%
<b>TOTAL</b>	<b>12,905,203</b>	<b>100.0%</b>	<b>14,503,541</b>	<b>100.0%</b>

**Appropriations (By Function)**

<u>FUNCTION</u>	<u>2006-2007 BUDGET</u>	<u>2006-2007 PERCENT/BUDGET</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 PERCENT/BUDGET</u>
11 Instruction	5,995,163	58.8%	6,968,885	61.0%
12 Instr. Resources	97,671	1.0%	99,273	0.9%
13 Curr. & Inst. Staff Dev.	82,400	0.8%	86,750	0.8%
21 Instr. Leadership	58,451	0.6%	59,585	0.5%
23 School Leadership	575,640	5.6%	593,840	5.2%
31 Guidance & Counseling	118,755	1.2%	125,930	1.1%
32 Social Work Services	122,494	1.2%	122,843	1.1%
33 Health Services	49,170	0.5%	51,350	0.4%
34 Pupil Transportation	362,420	3.5%	372,420	3.3%
35 Food Service	0.0	0.0%	0.0	0.0%
36 Co-Curr. Activities	461,465	4.5%	484,646	4.2%
41 General Administration	718,100	7.0%	730,400	6.4%
51 Plant Maint. & Oper.	1,226,200	12.0%	1,322,100	11.6%
52 Security & Monitoring	114,350	1.1%	119,390	1.0%
53 Data Proc. Services	48,500	0.5%	48,500	0.4%
61 Community Services	0.0	0.0%	0.0	0.0%
71 Debt Service	20,500	0.2%	42,909	0.4%
81 Facilities Acq. & Constr.	60,000	0.6%	130,000	1.1%
93 Payments to Fiscal Agents	91,902	0.9%	64,650	0.6%
00 Other Uses	0.0	0.0%	0.0	0.0%
<b>TOTAL</b>	<b>10,203,181</b>	<b>100.0%</b>	<b>11,423,471</b>	<b>100.0%</b>
<b>SURPLUS</b>	<b>2,702,022</b>		<b>3,080,070</b>	