

**PRESIDIO ISD  
COMPARISON 2010-2011  
AMENDED AND 2011-2012  
PROPOSED BUDGETS  
101-LUNCHROOM FUND**

Estimated Revenues (By Object)

	<u>OBJECT</u>	<u>2010-2011 AMENDED BUDGET</u>	<u>2010-2011 PERCENT/BUDGET</u>	<u>2011-2012 PROPOSED BUDGET</u>	<u>2011-2012 PERCENT/BUDGET</u>
<b>5700</b>	Local Revenue	40,600	3.8%	38,200	3.5%
<b>5800</b>	State Revenue	6,500	0.6%	6,500	0.6%
<b>5900</b>	Federal Revenue	1,035,000	95.6%	1,035,000	95.9%
	<b>TOTAL</b>	<u>1,082,100</u>	<u>100.0%</u>	<u>1,079,700</u>	<u>100.0%</u>

Appropriations (By Function)

<b>35</b>	Food Service	1,226,705	94.7%	1,218,330	95.4%
<b>41</b>	General Administration	2,000	0.2%	2,000	0.2%
<b>51</b>	Plant Maint. & Oper.	67,100	5.2%	57,235	4.5%
	<b>TOTAL</b>	<u>1,295,805</u>	<u>100.0%</u>	<u>1,277,565</u>	<u>100.0%</u>
	<b>DEFICIT</b>	(213,705)		(197,865)	

**599-DEBT SERVICE FUND**

Estimated Revenues (By Object)

	<u>OBJECT</u>	<u>2010-2011 AMENDED BUDGET</u>	<u>2010-2011 PERCENT/BUDGET</u>	<u>2011-2012 PROPOSED BUDGET</u>	<u>2011-2012 PERCENT/BUDGET</u>
<b>5700</b>	Local Revenue	229,344	24.9%	228,398	20.4%
<b>5800</b>	State Revenue	692,528	75.1%	892,198	79.6%
	<b>TOTAL</b>	<u>921,872</u>	<u>100.0%</u>	<u>1,120,596</u>	<u>100.0%</u>

Appropriations (By Function)

<b>71</b>	Debt Service	<u>815,568</u>	<u>100.0%</u>	<u>1,101,596</u>	<u>100.0%</u>
	<b>SURPLUS</b>	106,304		19,000	

**PRESIDIO ISD  
COMPARISON 2010-2011  
AMENDED AND 2011-2012  
PROPOSED BUDGETS  
199-GENERAL FUND**

Estimated Revenues (By Object)

	<u>OBJECT</u>	<b>2010-2011 AMENDED BUDGET</b>	<b>2010-2011 PERCENT/BUDGET</b>	<b>2011-2012 PROPOSED BUDGET</b>	<b>2011-2012 PERCENT/BUDGET</b>
<b>5700</b>	Local Revenue	1,528,796	9.67%	1,452,086	9.5%
<b>5800</b>	State Revenue	14,255,457	90.14%	13,874,506	90.5%
<b>5900</b>	Federal Revenue	22,837	0.14%	0	0.0%
<b>7020</b>	Other Resources	7,870	0.05%	0	0.0%
	<b>TOTAL</b>	<u>15,814,960</u>	<u>100.0%</u>	<u>15,326,592</u>	<u>100.0%</u>

Appropriations (By Function)

	<u>OBJECT</u>	<b>2010-2011 AMENDED BUDGET</b>	<b>2010-2011 PERCENT/BUDGET</b>	<b>2011-2012 PROPOSED BUDGET</b>	<b>2011-2012 PERCENT/BUDGET</b>
<b>11</b>	Instruction	9,960,570	41.1%	9,108,423	56.3%
<b>12</b>	Instr. Resources	166,512	0.7%	92,700	0.6%
<b>13</b>	Curr. & Inst. Staff Dev.	412,930	1.7%	237,200	1.5%
<b>21</b>	Instr. Leadership	189,166	0.8%	139,635	0.9%
<b>23</b>	School Leadership	924,905	3.8%	840,500	5.2%
<b>31</b>	Guidance & Counseling	126,420	0.5%	97,360	0.6%
<b>32</b>	Social Work Services	183,291	0.8%	170,010	1.1%
<b>33</b>	Health Services	278,038	1.1%	233,795	1.4%
<b>34</b>	Pupil Transportation	752,289	3.1%	666,595	4.1%
<b>35</b>	Food Service	101,083	0.4%	78,000	0.5%
<b>36</b>	Co-Curr. Activities	1,341,021	5.5%	975,660	6.0%
<b>41</b>	General Administration	926,300	3.8%	878,500	5.4%
<b>51</b>	Plant Maint. & Oper.	2,197,620	9.1%	1,839,950	11.4%
<b>52</b>	Security & Monitoring	292,075	1.2%	183,430	1.1%
<b>53</b>	Data Proc. Services	730,951	3.0%	171,000	1.1%
<b>61</b>	Community Services	3,006	0.0%	0	0.0%
<b>81</b>	Facilities Acq. & Constr.	5,515,050	22.8%	320,000	2.0%
<b>93</b>	Payments to Fiscal Agents	66,000	0.3%	66,000	0.4%
<b>99</b>	Other Intergovernmental Charges	65,000	0.3%	70,000	0.4%
<b>8030</b>	Other Uses	6,000	0.0%	0	0.0%
	<b>TOTAL</b>	<u>24,238,227</u>	<u>100.0%</u>	<u>16,168,758</u>	<u>100.0%</u>
	<b>(Deficit)</b>	(8,423,267)		(842,166)	