

2010-2011

Budget and Tax Rate

SOUTH TEXAS ISD  
SUMMARY 2010-2011 GENERAL FUND PROPOSED BUDGET  
**August 24, 2010**

Revenues & Other Resources:	2009-2010 Est. Revenue	2010-2011 Est. Revenue
3600 Undesignated Fund Balance Used		
5700 Local/Intermediate/Out of State	21,868,000	21,733,000
5800 State Programs Revenues	20,652,000	21,180,000
5900 Federal Programs Revenues	50,000	50,000
<b>Total Revenues &amp; Other Resources:</b>	<b>42,570,000</b>	<b>42,963,000</b>
EXPENDITURES BY FUNCTION:	2009-2010 Requests	2010-2011 Requests
11 Instruction	17,748,300	19,189,950
12 Inst. Resources, Media Service	1,394,050	1,516,550
13 Curriculum & Personnel	63,900	81,500
21 Instructional Administration	264,000	271,100
23 School Administration	2,143,350	2,220,350
31 Guidance and Counseling	1,637,300	1,836,700
32 Attend. & Social Work Services	46,500	46,500
33 Health Services	317,300	332,800
34 Student (Pupil) Transportation	4,002,850	4,362,250
36 Co-Curricular/Extracurricular Activities	495,600	599,250
41 General Administration	1,589,200	1,820,600
51 Maintenance and Operations	5,478,700	4,879,890
52 Security & Monitoring Service	181,500	202,000
53 Data Processing Services	698,800	607,800
81 Capital Improvements	3,844,000	1,263,000
95 Juvenile Justice Alt Plmnt	25,000	25,000
99 County Tax Services	440,000	440,000
00 Operating Transfers Out	910,000	0
<b>TOTAL</b>	<b>41,280,350</b>	<b>39,695,240</b>
EXPENDITURES BY OBJECT:		
6100 Salary Expenses	26,894,200	28,317,290
6200 Purchased & Contracted Services	3,628,950	3,748,650
6300 Supplies and Materials	3,676,500	3,924,400
6400 Other Operating Expenses	1,456,700	1,634,900
6600 Capital Outlay	4,714,000	2,070,000
8900 Operating Transfers Out	910,000	0
<b>TOTAL</b>	<b>41,280,350</b>	<b>39,695,240</b>
EXPENDITURES BY LOCATION:		
001 BETA	6,291,350	6,290,550
003 Med Tech	6,804,950	5,382,825
004 Med High	7,610,450	7,935,625
005 Science Academy	7,685,900	7,706,690
041 STPA	4,968,000	5,215,950
999 District Services	7,919,700	7,163,600
<b>TOTAL</b>	<b>41,280,350</b>	<b>39,695,240</b>

SOUTH TEXAS ISD  
SUMMARY 2010-2011 FOOD SERVICE PROPOSED BUDGET  
**August 24, 2010**

REVENUES & OTHER RESOURCES	2009-2010 Est. Revenue	2010-2011 Est. Revenue
3600 Unreserved Fund Balance		
5700 Local/Intermediate/Out of State	350,000	362,900
5800 State Programs Revenues	6,000	6,700
5900 Federal Programs Revenues	786,000	942,000
<b>Total Revenues &amp; Other Resources:</b>	<b>1,142,000</b>	<b>1,311,600</b>

EXPENDITURES BY FUNCTION	2009-2010 Requests	2010-2011 Requests
35 Food Service	1,142,000	1,311,600
<b>TOTAL</b>	<b>1,142,000</b>	<b>1,311,600</b>

EXPENDITURES BY OBJECT	2009-2010 Requests	2010-2011 Requests
6100 Salary Expense	533,500	599,000
6200 Purchased and Contracted Services	14,600	16,600
6300 Supplies & Materials	587,700	687,000
6400 Other Operating Expenses	6,200	9,000
<b>TOTAL</b>	<b>1,142,000</b>	<b>1,311,600</b>

EXPENDITURES BY LOCATION	2009-2010 Requests	2010-2011 Requests
001 BETA	366,200	220,250
003 Med Tech	171,900	206,200
004 Med High	298,900	347,700
005 Science Academy	233,500	238,000
041 STPA		220,250
999 District Wide	71,500	79,200
<b>TOTAL</b>	<b>1,142,000</b>	<b>1,311,600</b>

SOUTH TEXAS ISD  
SUMMARY 2010-2011 Debt Service Proposed Budget  
**August 24, 2010**

**NO DEBT SERVICE FUND FOR 2010-2011**

REVENUES & OTHER RESOURCES	2009-2010 Est. Revenue	2010-2011 Est. Revenue
7900 Operating Transfers In	910,000	
<b>TOTAL</b>	<b>910,000</b>	

EXPENDITURES BY FUNCTION & OBJECT	2009-2010 Requests	2010-2011 Requests
71-6500 Debt Service	910,000	
<b>TOTAL</b>	<b>910,000</b>	

# NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The SOUTH TEXAS ISD will hold a public meeting at 7:00 PM, August 24, 2010 in South Texas ISD, Biblioteca Las Americas, 100 Med High Drive, Mercedes, Texas 78570. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

<b>Maintenance Tax</b>	\$0.0492/\$100 (proposed rate for maintenance and operations)
<b>School Debt Service Tax</b>	\$0.0000/\$100 (proposed rate to pay bonded indebtedness)
<b>Approved by Local Voters</b>	

### Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations	(1.59)% (decrease)
Debt service	0.00 % increase
Total expenditures	(1.59)% (decrease)

### Total Appraised Value and Total Taxable Value

(as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$ 54,907,416,779	\$ 54,860,927,300
Total appraised value* of new property**	\$ 2,383,615,508	\$ 882,477,372
Total taxable value*** of all property	\$ 44,224,491,270	\$ 44,964,567,651
Total taxable value*** of new property**	\$ 1,071,582,883	\$ 761,659,696

\* "Appraised value" is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.

\*\* "New property" is defined by Section 26.012(17), Tax Code.

\*\*\* "Taxable value" is defined by Section 1.04(10), Tax Code.

### Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness\* \$0

\* Outstanding principal.

### Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
<b>Last Year's Rate</b>	\$ 0.0492	\$ 0.0000 *	\$ 0.0492	\$ 7,582	\$ 7,335
<b>Rate to Maintain Same Level of Maintenance &amp; Operations Revenue &amp; Pay Debt Service</b>	\$ 0.0493	\$ 0.0000 *	\$ 0.0493	\$ 7,064	\$ 7,853
<b>Proposed Rate</b>	\$ 0.0492	\$ 0.0000 *	\$ 0.0492	\$ 7,052	\$ 7,853

\* The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both.

The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

### Comparison of Proposed Levy with Last Year's Levy on Average Residence

	Last Year	This Year
Average Market Value of Residences	\$ 78,518	\$ 83,152
Average Taxable Value of Residences	\$ 78,518	\$ 83,152
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 0.0492	\$ 0.0492
Taxes Due on Average Residence	\$ 38.63	\$ 40.91
Increase (Decrease) in Taxes		\$ 2.28

**Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$0.0661. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$0.0661.**

### Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:

Maintenance and Operations Fund Balance(s)	\$ 24,000,000
Interest & Sinking Fund Balance(s)	\$ 0