

SOUTH TEXAS ISD
SUMMARY 2007-2008 GENERAL FUND PROPOSED BUDGET
AUGUST 28, 2007

Revenues & Other Resources:	2006-2007 Est. Revenue	2007-2008 Est. Revenue
3600 Undesignated Fund Balance Used	4,450,640	229,619
5700 Local/Intermediate/Out of State	14,048,000	19,621,000
5800 State Programs Revenues	14,436,000	19,131,000
5900 Federal Programs Revenues	20,000	50,000
Total Revenues & Other Resources:	32,954,640	39,031,619
EXPENDITURES BY FUNCTION:		
	2006-2007 Requests	2007-2008 Requests
11 Instruction	13,471,190	15,460,569
12 Inst. Resources, Media Service	1,115,500	1,274,200
13 Curriculum & Personnel	98,750	113,800
21 Instructional Administration	124,500	127,000
23 School Administration	1,537,200	1,785,550
31 Guidance and Counseling	1,367,700	1,471,200
32 Attend. & Social Work Services	36,600	38,300
33 Health Services	212,350	289,250
34 Student (Pupil) Transportation	2,823,100	2,603,400
36 Co-Curricular/Extracurricular Activities	332,750	361,750
41 General Administration	1,680,000	1,851,500
51 Maintenance and Operations	4,745,900	4,763,600
52 Security & Monitoring Service	133,100	395,100
53 Data Processing Services	528,000	615,400
81 Capital Improvements	3,813,000	6,946,000
95 Juvenile Justice Alt Plmnt	25,000	25,000
00 Operating Transfers Out	910,000	910,000
TOTAL	32,954,640	39,031,619
EXPENDITURES BY OBJECT:		
6100 Salary Expenses	20,595,000	23,550,419
6200 Purchased & Contracted Services	3,118,850	3,239,700
6300 Supplies and Materials	2,608,740	2,752,000
6400 Other Operating Expenses	1,074,050	1,145,500
6500 Debt Service	0	0
6600 Capital Outlay	4,648,000	7,434,000
8900 Operating Transfers Out	910,000	910,000
TOTAL	32,954,640	39,031,619
EXPENDITURES BY LOCATION:		
001 BETA	7,453,390	12,472,850
003 Med Tech	4,079,800	4,716,400
004 Med High	6,129,500	6,452,050
005 Science Academy	8,796,950	6,653,000
999 District Services	6,495,000	8,737,319
TOTAL	32,954,640	39,031,619