

SOUTH TEXAS ISD
SUMMARY 2008-2009 GENERAL FUND PROPOSED BUDGET
August 26, 2008

Revenues & Other Resources:	2007-2008 Est. Revenue	2008-2009 Est. Revenue
3600 Undesignated Fund Balance Used	229,619	3,026,500
5700 Local/Intermediate/Out of State	19,621,000	21,868,000
5800 State Programs Revenues	19,131,000	20,270,000
5900 Federal Programs Revenues	50,000	50,000
Total Revenues & Other Resources:	39,031,619	45,214,500
EXPENDITURES BY FUNCTION:	2007-2008 Requests	2008-2009 Requests
11 Instruction	15,460,569	17,425,100
12 Inst. Resources, Media Service	1,274,200	1,392,950
13 Curriculum & Personnel	113,800	194,000
21 Instructional Administration	127,000	130,000
23 School Administration	1,785,550	2,143,450
31 Guidance and Counseling	1,471,200	1,708,400
32 Attend. & Social Work Services	38,300	52,500
33 Health Services	289,250	320,050
34 Student (Pupil) Transportation	2,603,400	3,991,500
36 Co-Curricular/Extracurricular Activities	361,750	477,850
41 General Administration	1,851,500	1,914,300
51 Maintenance and Operations	4,763,600	5,637,700
52 Security & Monitoring Service	395,100	357,100
53 Data Processing Services	615,400	604,600
81 Capital Improvements	6,946,000	7,930,000
95 Juvenile Justice Alt Plmnt	25,000	25,000
00 Operating Transfers Out	910,000	910,000
TOTAL	39,031,619	45,214,500
EXPENDITURES BY OBJECT:		
6100 Salary Expenses	23,550,419	26,316,400
6200 Purchased & Contracted Services	3,239,700	3,882,650
6300 Supplies and Materials	2,752,000	3,993,050
6400 Other Operating Expenses	1,145,500	1,415,400
6500 Debt Service	0	0
6600 Capital Outlay	7,434,000	8,697,000
8900 Operating Transfers Out	910,000	910,000
TOTAL	39,031,619	45,214,500
EXPENDITURES BY LOCATION:		
001 BETA	4,844,710	5,816,800
003 Med Tech	4,716,400	5,282,400
004 Med High	6,452,050	7,232,350
005 Science Academy	6,653,000	7,763,350
041 STPA	7,628,140	11,887,900
999 District Services	8,737,319	7,231,700
TOTAL	39,031,619	45,214,500

SOUTH TEXAS ISD
SUMMARY 2008-2009 FOOD SERVICE PROPOSED BUDGET
August 26, 2008

REVENUES & OTHER RESOURCES	2007-2008 Est. Revenue	2008-2009 Est. Revenue
3600 Unreserved Fund Balance		
5700 Local/Intermediate/Out of State	270,000	283,000
5800 State Programs Revenues	6,000	7,000
5900 Federal Programs Revenues	625,000	660,000
Total Revenues & Other Resources:	901,000	950,000

EXPENDITURES BY FUNCTION	2007-2008 Requests	2008-2009 Requests
35 Food Service	901,000	950,000
TOTAL	901,000	950,000

EXPENDITURES BY OBJECT	2007-2008 Requests	2008-2009 Requests
6100 Salary Expense	453,300	478,600
6200 Purchased and Contracted Services	12,200	14,700
6300 Supplies & Materials	429,500	452,200
6400 Other Operating Expenses	6,000	4,500
TOTAL	901,000	950,000

EXPENDITURES BY LOCATION	2007-2008 Requests	2008-2009 Requests
001 BETA	279,500	294,500
003 Med Tech	137,600	137,600
004 Med High	247,700	263,700
005 Science Academy	173,200	183,200
999 District Wide	63,000	71,000
TOTAL	901,000	950,000

SOUTH TEXAS ISD
SUMMARY 2008-2009 Debt Service Proposed Budget
August 26, 2008

REVENUES & OTHER RESOURCES	2007-2008 Est. Revenue	2008-2009 Est. Revenue
7900 Operating Transfers In	910,000	910,000
TOTAL	910,000	910,000

EXPENDITURES BY FUNCTION & OBJECT	2007-2008 Requests	2008-2009 Requests
71-6500 Debt Service	910,000	910,000
TOTAL	910,000	910,000