

**CARRIZO SPRINGS CISD
2009-2010 APPROVED BUDGET**

TOTAL ADA 2079	GENERAL FUND	%	PER STUDENT	ALL FUNDS	%	PER STUDENT
REVENUES:						
57XX Local	4,699,488	24.40%	2260	5,016,519	20.69%	2413
58XX State	13,195,972	68.51%	6347	14,141,571	58.34%	6802
59XX Federal	1,215,334	6.31%	585	4,933,212	20.35%	2373
79XX Other Resources	150,000	0.78%	72	150,000	0.62%	72
TOTAL REVENUES	19,260,794	100.00%	9264	24,241,302	100.00%	11660
APPROPRIATIONS:						
BY OBJECT						
61XX Payroll	14,523,265	75.40%	6986	17,984,331	74.19%	8650
62XX Contract Services	1,763,692	9.16%	848	2,015,359	8.31%	969
63XX Supplies	1,759,183	9.13%	846	2,188,585	9.03%	1053
64XX Travel & Sub	961,199	4.99%	462	1,283,933	5.30%	618
65XX Debt Service	103,455	0.54%	50	619,094	2.55%	298
66XX Capital Outlay	0	0.00%	0	0	0.00%	0
89XX Other Uses	150,000	0.78%	72	150,000	0.62%	72
Total by Object	19,260,794	100.00%	9264	24,241,302	100.00%	11660
BY FUNCTION						
00 Other	150,000	0.78%	72	150,000	0.62%	72
11 Instruction	9,865,381	51.22%	4745	12,874,500	53.11%	6193
12 Instruction rec media	366,340	1.90%	176	386,262	1.59%	186
13 Staff Develop	80,140	0.42%	39	255,476	1.05%	123
21 Instruc Leadership	300,173	1.56%	144	777,140	3.21%	374
23 School Leadership	1,118,734	5.81%	538	1,213,787	5.01%	584
31 Guidance & Couns	332,854	1.73%	160	703,084	2.90%	338
32 Attendance & Soc Wk	14,916	0.08%	7	20,616	0.09%	10
33 Health Services	78,395	0.41%	38	181,341	0.75%	87
34 Transportation	593,124	3.08%	285	600,624	2.48%	289
35 Food Service	1,407,927	7.31%	677	1,407,927	5.81%	677
36 Co-Curricular	859,892	4.46%	414	973,989	4.02%	468
41-93 Administration	950,949	4.94%	457	950,949	3.92%	457
51 Plant Maint & Oper	2,221,713	11.53%	1069	2,235,713	9.22%	1075
52 Security	141,269	0.73%	68	145,517	0.60%	70
53 Data Services	367,409	1.91%	177	405,601	1.67%	195
61 Comm Service	10,000	0.05%	5	41,559	0.17%	20
71 Debt Service	103,455	0.54%	50	619,094	2.55%	298
81 Facilities Acquisitions	0	0.00%	0	0	0.00%	0
99 Other Govnmt Charges	298,123	1.55%	143	298,123	1.23%	143
Total by Function	19,260,794	100.00%	9264	24,241,302	100.00%	11659
BY ORGANIZATION						
000 Other	150,000	0.78%	72	150,000	0.62%	72
001 High School	5,415,326	28.12%	2605	6,463,233	26.66%	3109
041 Jr High	2,991,281	15.53%	1439	3,477,783	14.35%	1673
101 Big Wells	415,735	2.16%	200	471,982	1.95%	227
102 CSE	4,178,275	21.69%	2010	5,889,147	24.29%	2833
103 CSI	1,964,657	10.20%	945	2,552,096	10.53%	1228
104 Asherton	433,252	2.25%	208	477,486	1.97%	230
699 Summer Sch	24,081	0.13%	12	155,469	0.64%	75
701 Superintendent	317,273	1.65%	153	317,273	1.31%	153
702 School Board	96,540	0.50%	46	96,540	0.40%	46
703 Tax Collection	324,176	1.68%	156	324,176	1.34%	156
736 Human Resources	170,062	0.88%	82	170,062	0.70%	82
750 Business Office	296,478	1.54%	143	296,478	1.22%	143
999 District Wide	2,483,658	12.89%	1195	3,399,577	14.02%	1635
Total by Organization	19,260,794	100.00%	9266	24,241,302	100.00%	11662
REVENUES OVER EXPENDITURES	-			-		

NOTE: General Fund includes GF, Student Nutrition, and HS Allotment.

Post on web until 8/25/2012 (3 yrs required).