

**CARRIZO SPRINGS CISD
FINANCIAL DATA
2007-2008 APPROVED BUDGET**

TOTAL ADA 2286		GENERAL FUND	%	PER STUDENT	ALL FUNDS	%	PER STUDENT
REVENUES:							
57XX	Local	5,229,339	27.50%	2288	5,611,430	23.18%	2455
58XX	State	13,700,448	72.05%	5993	14,596,610	60.28%	6385
59XX	Federal	86,274	0.45%	38	3,824,676	15.80%	1673
79XX	Other Resources	0	0.00%	0	180,000	0.74%	79
TOTAL REVENUES		19,016,061	100.00%	8319	24,212,716	100.00%	10592
APPROPRIATIONS:							
BY OBJECT							
61XX	Payroll	14,649,189	77.04%	6408	17,806,824	73.54%	7790
62XX	Contract Services	1,666,119	8.76%	729	1,942,137	8.02%	850
63XX	Supplies	1,158,827	6.09%	507	2,193,724	9.06%	960
64XX	Travel & Sub	914,636	4.81%	400	1,092,349	4.51%	477
65XX	Debt Service	103,455	0.54%	45	652,051	2.69%	285
66XX	Capital Outlay	343,835	1.81%	150	345,631	1.43%	150
89XX	Other Uses	180,000	0.95%	80	180,000	0.74%	80
Total by Object		19,016,061	100.00%	8319	24,212,716	100.00%	10592
BY FUNCTION							
00	Other	180,000	0.95%	80	180,000	0.74%	80
11	Instruction	10,094,898	53.09%	4416	12,545,782	51.81%	5488
12	Instruction rec media	531,488	2.79%	232	548,313	2.26%	240
13	Staff Develop	49,273	0.26%	22	93,095	0.38%	41
21	Instruc Leadership	361,700	1.90%	158	525,633	2.17%	230
23	School Leadership	1,226,112	6.45%	536	1,234,351	5.10%	540
31	Guidance & Couns	559,662	2.94%	245	798,600	3.30%	349
32	Attendance & Soc Wk	1,028	0.01%	0	21,119	0.09%	9
33	Health Services	100,114	0.53%	44	201,395	0.83%	88
34	Transportation	775,670	4.08%	339	775,680	3.20%	339
35	Food Service	0	0.00%	0	1,467,954	6.06%	642
36	Co-Curricular	803,693	4.23%	352	803,693	3.32%	352
41-93	Administration	1,165,509	6.13%	510	1,165,509	4.81%	510
51	Plant Maint & Oper	2,346,675	12.34%	1027	2,350,315	9.71%	1027
52	Security	160,959	0.85%	70	167,099	0.69%	73
53	Data Services	314,130	1.65%	137	338,142	1.40%	148
61	Comm Service	241,695	1.27%	106	321,985	1.33%	141
71	Debt Service	103,455	0.54%	45	674,051	2.78%	295
81	Facilities Acquisitions	0	0.00%	0	0	0.00%	0
Total by Function		19,016,061	100.00%	8319	24,212,716	100.00%	10592
BY ORGANIZATION							
000	Other	180,000	0.95%	0	180,000	0.74%	0
001	High School (649)	5,226,359	27.48%	8053	6,332,153	26.15%	9757
041	Jr High (331)	2,440,240	12.83%	7372	2,859,526	11.81%	8639
101	Big Wells (65)	544,271	2.86%	8373	659,159	2.72%	10141
102	CSE (884)	4,278,639	22.50%	4840	5,947,667	24.56%	6728
103	CSI (265)	1,644,641	8.65%	6206	2,230,465	9.21%	8417
104	Asherton (92)	764,128	4.02%	8306	924,555	3.82%	10050
699	Summer Sch	28,523	0.15%	0	83,650	0.35%	0
701	Superintendent	311,530	1.64%	0	311,530	1.29%	0
702	School Board	88,302	0.46%	0	88,302	0.36%	0
703	Tax Collection	311,032	1.64%	0	311,032	1.28%	0
736	Human Resources	159,237	0.84%	0	159,237	0.66%	0
750	Business Office	277,863	1.46%	0	277,863	1.15%	0
999	District Wide	2,761,296	14.52%	0	3,847,577	15.89%	0
Total by Organization		19,016,061	100.00%		24,212,716	100.00%	