

**CARRIZO SPRINGS CISD
FINANCIAL DATA
2006-2007 PROPOSED BUDGET**

TOTAL ADA 2302	<u>GENERAL FUND</u>	%	<u>PER STUDENT</u>	<u>ALL FUNDS</u>	%	<u>PER STUDENT</u>
REVENUES:						
57XX Local	6,017,714	30%	2614	6,436,638	25%	2796
58XX State	13,777,499	69%	5985	14,458,492	58%	6281
59XX Federal	101,841	1%	44	3,722,926	15%	1617
79XX Other Resources	0	0%	0	285,870	2%	124
TOTAL REVENUES	19,897,054			24,903,926		
APPROPRIATIONS:						
BY OBJECT						
61XX Payroll	15,071,772	75%	6547	17,964,356	72%	7804
62XX Contract Services	1,751,674	8%	761	1,956,050	8%	850
63XX Supplies	1,411,222	7%	613	2,507,643	10%	1089
64XX Travel	976,626	5%	424	1,195,546	5%	519
65XX Debt	103,455	1%	45	681,980	3%	296
66XX Capital Outlay	296,435	2%	129	312,481	1%	136
89XX Other Uses	285,870	2%	124	285,870	1%	124
Total by Object	19,897,054			24,903,926		
BY FUNCTION						
*00 Other	285,870	1%	124	285,870	1%	124
11 Instruction	11,042,491	55%	4797	13,260,087	53%	5760
12 Instruction rec media	583,097	2%	253	603,081	2%	262
13 Staff Develop	90,902	1%	39	168,184	1%	73
21 Instruc Leadership	309,701	1%	135	450,351	2%	196
23 School Leadership	1,086,565	5%	472	1,094,183	4%	475
31 Guidance & Couns	485,472	2%	211	699,210	3%	304

32 Attendance & Soc W	0			900		0.39
33 Health Services	106,929	1%	46	209,313	1%	91
34 Transportation	518,219	3%	225	527,024	2%	229
35 Food Service	0			1,484,791	6%	645
36 Co-Curricular	1,082,945	5%	470	1,082,945	4%	470
41-93 Administration	1,131,349	6%	491	1,131,349	5%	491
51 Plant Maint & Oper	2,460,190	12%	1069	2,466,090	10%	1071
52 Security	116,649	1%	51	123,289	1%	54
53 Data Services	322,958	2%	140	340,116	1%	148
61 Comm Service	90,262	1%	39	213,163	1%	93
71 Debt Service	103,455	1%	45	683,980	3%	297
81 Facilities Acquits	80,000	1%	35	80,000		35

Total by Function 19,897,054

24,903,926

BY ORGANIZATION

*000 Other	285,870	1%	124	285,870	1%	124
*001 High School	6,667,959	33%	2897	7,667,253	31%	3331
*041 Jr High	2,298,493	12%	998	2,814,311	11%	1223
*101 Big Wells	539,158	3%	234	674,991	3%	293
*102 CSE	4,082,920	21%	1774	5,571,422	22%	2420
*103 CSI	1,458,645	7%	634	2,041,488	8%	887
*104 Asherton	736,773	4%	320	935,177	4%	406
*699 Summer Sch	35,000		15	68,345		30
*701 Superintendent	277,608	1%	121	277,608	1%	121
*702 School Board	87,679		38	87,679	1%	38
*703 Tax Collection	303,525	2%	132	303,525	1%	132
*750 Business Office	427,537	2%	186	427,537	2%	186
*999 District Wide	2,695,887	14%	1171	3,748,720	15%	1628

Total by Organizator 19,897,054

24,903,926