

**SEAGRAVES ISD  
COMPARISON 2006-2007 AND 2007-2008 PROPOSED BUDGETS**

**199-GENERAL FUND**

**Estimated Revenues (Bv Object)**

<b>OBJECT</b>	<b>2006-2007 BUDGET</b>	<b>2006-2007 PERCENT BUDGET</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 PERCENT/BUDGET</b>
5700	3,540,919	51.2%	3,500,978.00	47.8%
5800	3,364,323	48.7%	3,805,409	52%
5900	4,000	0.1%	3,000	0.2%
<b>TOTAL</b>	<b>6,909,242</b>	<b>100.0%</b>	<b>7,309,387</b>	<b>100.0%</b>

**Appropriations (Bv Function)**

<b>FUNCTION</b>	<b>2006-2007 BUDGET</b>	<b>2006-2007 PERCENT/BUDGET</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 PERCENT/BUDGET</b>
11 Instruction	3,729,406	55.5%	3,961,839	56.6%
12 Instr. Resources	216,548	3.2%	227,639	3.2%
13 Curro & Inst. Staff Dev.	29,750	0.4%	90,250	1.3%
23 School Leadership	332,685	4.9%	338,999	4.8%
31 Guidance & Counseling	239,434	3.6%	249,096	3.5%
33 Health Services	35,410	0.5%	36,323	0.5%
34 Pupil Transportation	135,486	2.1%	94,078	1.3%
36 Co-Curr. Activities	504,185	7.5%	492,607	7.0%
41 General Administration	317,727	4.8%	368,263	5.2%
51 Plant Maint. & Oper.	875,881	13.1%	883,132	12.72%
53 Data Proc. Services	29,100	0.4%	22,440	0.3%
61 Community Services	7,500	0.1%	5500	0.08%
71 Debt Service	0	0%	0	0%
81 Facilities Acq. & Constr.	0	0%	0	0%
93 payments to Fiscal Agents	0	0%	0	0%
00 Other Uses	0	0%	247500	3.5%
<b>TOTAL</b>	<b>6,721,428</b>	<b>100.0%</b>	<b>7,017,716</b>	<b>100.0%</b>

EXCESS/(DEFICIT)

187,814

291,671

**SEAGRAVES ISD  
COMPARISON 2006-2007 AND 2007-2008 PROPOSED BUDGETS**

**240-LUNCHROOM FUND**

**Estimated Revenues (By Object)**

<b>OBJECT</b>	<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>
	<b>BUDGET</b>	<b>PERCENT BUDGET</b>	<b>BUDGET</b>	<b>PERCENT BUDGET</b>
5700	38,000	14.2%	0	13.4%
5800	2,500	.9%	2,500	.9%
5900	199,000	74.2%	190,000	70.2%
7900	28,816	10.7%	122,500	15.5%
<b>TOTAL</b>	<b>268,316</b>	<b>100%</b>	<b>315,000</b>	<b>100%</b>

**Appropriations (By Function)**

Function 35	268,316	100%	315000	100%
Function 41		%	0	0%
Function 51		%	0	0%
<b>TOTAL</b>	<b>268,316</b>	<b>100.0%</b>	<b>315000</b>	<b>100.0%</b>