

Budget Board Report by Fund
 BRONTE ISD
 Total Estimated Revenues by Fund, Function, Object

199/8 GENERAL FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE-LOCAL & INTERMED	1,078,036.00	39.32%
5800	STATE PROGRAM REVENUES	1,663,543.00	60.68%
Total 00		2,741,579.00	100.00%
Total Estimated Revenue		2,741,579.00	100.00%

199/8 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
8000 OTHER USES ACCOUNT			
8900	OBJECT GROUP DESCRIPTION	12,000.00	.44%
Total 00		12,000.00	.44%
11 INSTRUCTION			
6100	PAYROLL COSTS	1,282,531.00	46.78%
6200	PROFESSION & CONTRACT	38,192.00	1.39%
6300	SUPPLIES AND MATERIALS	76,144.00	2.78%
6400	OTHER OPERATING EXPENSES	5,650.00	.21%
Total 11 INSTRUCTION		1,402,517.00	51.16%
12 RESOURCE & MEDIA SERVICES			
6100	PAYROLL COSTS	30,764.00	1.12%
6200	PROFESSION & CONTRACT	772.00	.03%
6300	SUPPLIES AND MATERIALS	2,645.00	.10%
Total 12 RESOURCE & MEDIA SERVICE		34,181.00	1.25%
13 CURRICULUM & STAFF DEVELOPMENT			
6300	SUPPLIES AND MATERIALS	400.00	.01%
6400	OTHER OPERATING EXPENSES	500.00	.02%
Total 13 CURRICULUM & STAFF DEVEL		900.00	.03%
23 SCHOOL ADMINISTRATION			
6100	PAYROLL COSTS	131,158.00	4.78%
6200	PROFESSION & CONTRACT	2,000.00	.07%
6300	SUPPLIES AND MATERIALS	750.00	.03%
6400	OTHER OPERATING EXPENSES	1,650.00	.06%
Total 23 SCHOOL ADMINISTRATION		135,558.00	4.94%
31 GUIDANCE AND COUNSELING SVS			
6100	PAYROLL COSTS	64,189.00	2.34%
6200	PROFESSION & CONTRACT	100.00	.00%
6300	SUPPLIES AND MATERIALS	420.00	.02%
6400	OTHER OPERATING EXPENSES	200.00	.01%
Total 31 GUIDANCE AND COUNSELING		64,909.00	2.37%
33 HEALTH SERVICES			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSION & CONTRACT	.00	.00%
6300	SUPPLIES AND MATERIALS	500.00	.02%
Total 33 HEALTH SERVICES		500.00	.02%
34 PUPIL TRANSPORTATION-REGULAR			
6100	PAYROLL COSTS	19,700.00	.72%
6200	PROFESSION & CONTRACT	32,300.00	1.18%

199/8 GENERAL FUND

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34 PUPIL TRANSPORTATION-REGULAR			
6300	SUPPLIES AND MATERIALS	10,000.00	.36%
6400	OTHER OPERATING EXPENSES	1,500.00	.05%
Total 34	PUPIL TRANSPORTATION-RE	63,500.00	2.32%
35 FOOD SERVICES			
6100	PAYROLL COSTS	4,890.00	.18%
6400	OTHER OPERATING EXPENSES	.00	.00%
Total 35	FOOD SERVICES	4,890.00	.18%
36 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	134,038.00	4.89%
6200	PROFESSION & CONTRACT	22,700.00	.83%
6300	SUPPLIES AND MATERIALS	37,900.00	1.38%
6400	OTHER OPERATING EXPENSES	51,050.00	1.86%
Total 36	CO-CURRICULAR ACTIVITIES	245,688.00	8.96%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	150,474.00	5.49%
6200	PROFESSION & CONTRACT	49,500.00	1.81%
6300	SUPPLIES AND MATERIALS	3,280.00	.12%
6400	OTHER OPERATING EXPENSES	33,477.00	1.22%
Total 41	GENERAL ADMINISTRATION	236,731.00	8.63%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	126,684.00	4.62%
6200	PROFESSION & CONTRACT	174,500.00	6.36%
6300	SUPPLIES AND MATERIALS	39,500.00	1.44%
6400	OTHER OPERATING EXPENSES	31,349.00	1.14%
Total 51	PLANT MAINTENANCE & OPER	372,033.00	13.57%
52 FACILITIES ACQUISITION & CONST			
6200	PROFESSION & CONTRACT	1,500.00	.05%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	1,500.00	.05%
Total 52	FACILITIES ACQUISITION & C	3,000.00	.11%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	90,606.00	3.30%
6200	PROFESSION & CONTRACT	30,066.00	1.10%
6300	SUPPLIES AND MATERIALS	500.00	.02%
Total 53	DATA PROCESSING SERVICE	121,172.00	4.42%
93 SHARED SERVICES ARRANGEMENTS			
6400	OTHER OPERATING EXPENSES	44,000.00	1.60%
Total 93	SHARED SERVICES ARRANGE	44,000.00	1.60%

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199/8 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
Total Appropriations		2,741,579.00	100.00%
Fund 199/8 Totals			
Balance		.00	.00%
Estimated Revenue		2,741,579.00	100.00%
Appropriations		2,741,579.00	100.00%

240/8 BREAKFAST & LUNCH PROGRAM

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE-LOCAL & INTERMED	42,650.00	27.23%
5800	STATE PROGRAM REVENUES	1,000.00	.64%
5900	FEDERAL PROGRAM REVENUES	101,000.00	64.47%
7000	OTHER RESOURCES ACCOUNT		
7900	OBJECT GROUP DESCRIPTION	12,000.00	7.66%
Total 00		156,650.00	100.00%

Total Estimated Revenue 156,650.00 100.00%

240/8 BREAKFAST & LUNCH PROGRAM

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
35 FOOD SERVICES			
6100	PAYROLL COSTS	79,275.00	50.61%
6200	PROFESSION & CONTRACT	4,175.00	2.67%
6300	SUPPLIES AND MATERIALS	71,700.00	45.77%
6400	OTHER OPERATING EXPENSES	1,500.00	.96%
Total	35 FOOD SERVICES	156,650.00	100.00%

Total Appropriations 156,650.00 100.00%

Fund 240/8 Totals

Balance	.00	.00%
Estimated Revenue	156,650.00	100.00%
Appropriations	156,650.00	100.00%

Grand Totals

Balance	.00
Estimated Revenue	2,898,229.00
Appropriations	2,898,229.00

End of Report