

Total Estimated Revenues by Fund, Function, Object

File ID: N

199/1 GENERAL FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
00			
5700	REVENUE-LOCAL & INTERMED	1,375,854.00	45.99%
5800	STATE PROGRAM REVENUES	1,615,582.00	54.01%
Total 00		2,991,436.00	100.00%
Total 0X		2,991,436.00	100.00%
199/1 Total		2,991,436.00	100.00%

240/1 BREAKFAST & LUNCH PROGRAM

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
00			
5700	REVENUE-LOCAL & INTERMED	33,800.00	24.71%
5800	STATE PROGRAM REVENUES	1,000.00	.73%
5900	FEDERAL PROGRAM	90,000.00	65.79%
7900	OBJECT GROUP DESCRIPTION	12,000.00	8.77%
Total 00		136,800.00	100.00%
Total 0X		136,800.00	100.00%
240/1 Total		136,800.00	100.00%
Total Estimated Revenue		3,128,236.00	

Budget Board Report by Function and Object
 BRONTE ISD
 Total Appropriations by Fund, Function, Object

199/1 GENERAL FUND

Class Object	Description	Recommended Appropriations	Percent of Total Fund
00			
8900	OBJECT GROUP DESCRIPTION	12,000.00	.40%
Total 00		12,000.00	.40%
Total 0X		12,000.00	.40%

11 INSTRUCTION

6100	PAYROLL COSTS	1,552,005.00	51.88%
6200	PROFESSION & CONTRACT	24,068.00	.80%
6300	SUPPLIES AND MATERIALS	42,050.00	1.41%
6400	OTHER OPERATING EXPENSES	11,500.00	.38%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 11 INSTRUCTION		1,629,623.00	54.48%

12 RESOURCE & MEDIA SERVICES

6100	PAYROLL COSTS	40,036.00	1.34%
6200	PROFESSION & CONTRACT	834.00	.03%
6300	SUPPLIES AND MATERIALS	1,645.00	.05%
Total 12 RESOURCE & MEDIA		42,515.00	1.42%

13 CURRICULUM & STAFF DEVELOPMENT

6300	SUPPLIES AND MATERIALS	400.00	.01%
6400	OTHER OPERATING EXPENSES	3,500.00	.12%
Total 13 CURRICULUM & STAFF		3,900.00	.13%
Total 1X CURRICULUM & STAFF		1,676,038.00	56.03%

23 SCHOOL ADMINISTRATION

6100	PAYROLL COSTS	202,626.00	6.77%
6200	PROFESSION & CONTRACT	11,584.00	.39%
6300	SUPPLIES AND MATERIALS	800.00	.03%
6400	OTHER OPERATING EXPENSES	2,100.00	.07%
Total 23 SCHOOL ADMINISTRATION		217,110.00	7.26%
Total 2X SCHOOL ADMINISTRATION		217,110.00	7.26%

31 GUIDANCE AND COUNSELING SVS

6100	PAYROLL COSTS	27,816.00	.93%
6200	PROFESSION & CONTRACT	100.00	.00%
6300	SUPPLIES AND MATERIALS	400.00	.01%
6400	OTHER OPERATING EXPENSES	.00	.00%
Total 31 GUIDANCE AND COUNSELING		28,316.00	.95%

33 HEALTH SERVICES

199/1 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
33 HEALTH SERVICES			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSION & CONTRACT	250.00	.01%
6300	SUPPLIES AND MATERIALS	500.00	.02%
Total	33 HEALTH SERVICES	750.00	.03%
34 PUPIL TRANSPORTATION-REGULAR			
6100	PAYROLL COSTS	21,813.00	.73%
6200	PROFESSION & CONTRACT	12,500.00	.42%
6300	SUPPLIES AND MATERIALS	4,876.00	.16%
6400	OTHER OPERATING EXPENSES	1,500.00	.05%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total	34 PUPIL TRANSPORTATION-	40,689.00	1.36%
35 FOOD SERVICES			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSION & CONTRACT	1,500.00	.05%
6400	OTHER OPERATING EXPENSES	.00	.00%
Total	35 FOOD SERVICES	1,500.00	.05%
36 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	121,846.00	4.07%
6200	PROFESSION & CONTRACT	27,400.00	.92%
6300	SUPPLIES AND MATERIALS	31,050.00	1.04%
6400	OTHER OPERATING EXPENSES	40,750.00	1.36%
Total	36 CO-CURRICULAR ACTIVITIES	221,046.00	7.39%
Total 3X	CO-CURRICULAR ACTIVITIES	292,301.00	9.77%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	161,784.00	5.41%
6200	PROFESSION & CONTRACT	60,000.00	2.01%
6300	SUPPLIES AND MATERIALS	1,100.00	.04%
6400	OTHER OPERATING EXPENSES	22,400.00	.75%
Total	41 GENERAL ADMINISTRATION	245,284.00	8.20%
Total 4X	GENERAL ADMINISTRATION	245,284.00	8.20%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	119,886.00	4.01%
6200	PROFESSION & CONTRACT	133,100.00	4.45%
6300	SUPPLIES AND MATERIALS	34,524.00	1.15%
6400	OTHER OPERATING EXPENSES	42,375.00	1.42%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total	51 PLANT MAINTENANCE &	329,885.00	11.03%

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 BRONTE ISD
 Total Appropriations by Fund, Function, Object

199/1 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
52 FACILITIES ACQUISITION & CONST			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSION & CONTRACT	5,300.00	.18%
6400	OTHER OPERATING EXPENSES	5,000.00	.17%
Total	52 FACILITIES ACQUISITION &	10,300.00	.34%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	122,750.00	4.10%
6200	PROFESSION & CONTRACT	38,778.00	1.30%
6300	SUPPLIES AND MATERIALS	.00	.00%
Total	53 DATA PROCESSING SERVICES	161,528.00	5.40%
Total 5X	DATA PROCESSING SERVICES	501,713.00	16.77%
81 ACQUISITION & CONSTRUCTION			
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total	81 ACQUISITION &	.00	.00%
Total 8X	ACQUISITION &	.00	.00%
93 SHARED SERVICES ARRANGEMENTS			
6400	OTHER OPERATING EXPENSES	46,990.00	1.57%
Total	93 SHARED SERVICES	46,990.00	1.57%
Total 9X	SHARED SERVICES	46,990.00	1.57%
199/1 Total		2,991,436.00	100.00%

240/1 BREAKFAST & LUNCH PROGRAM

Class Object	Description	Recommended Appropriations	Percent of Total Fund
35 FOOD SERVICES			
6100	PAYROLL COSTS	56,416.00	39.84%
6200	PROFESSION & CONTRACT	4,500.00	3.18%
6300	SUPPLIES AND MATERIALS	78,700.00	55.57%
6400	OTHER OPERATING EXPENSES	2,000.00	1.41%
Total 35 FOOD SERVICES		141,616.00	100.00%
Total 3X FOOD SERVICES		141,616.00	100.00%
240/1 Total		141,616.00	100.00%
Total Appropriations		3,133,052.00	
End of Report			