

Total Estimated Revenues by Fund, Function, Object

File ID: N

199/4 GENERAL OPERATING

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
00			
5700	REVENUES-LOCAL & INTERM.	4,600,824.00	42.66%
5800	STATE PROGRAM REVENUES	6,168,472.00	57.19%
5900	FEDERAL PROGRAM	11,814.00	.11%
7900	OTHER RESOURCES-	4,000.00	.04%
Total 00		10,785,110.00	100.00%
Total 0X		10,785,110.00	100.00%
199/4 Total		10,785,110.00	100.00%
Total Estimated Revenue		10,785,110.00	

Budget Board Report by Function and Object
BRADY INDEPENDENT SCHOOL DIST
Total Fund Balances by Fund, Function, Object

199/4 GENERAL OPERATING

Class Object	Description	Approved	
		Fund Balance	Percent of Total Fund
00			
3600	UNDESIGNATED FUND	.00	.00%
Total 00		.00	.00%
Total 0X		.00	.00%
199/4 Total		.00	.00%
Total Fund Balance		.00	

199/4 GENERAL OPERATING

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
00			
8900	OTHER USES ACCOUNTS	83,052.00	.77%
Total 00		83,052.00	.77%
Total 0X		83,052.00	.77%
11 INSTRUCTION			
6100	PAYROLL COSTS	4,970,235.00	46.08%
6200	PROFESSIONAL &	168,524.00	1.56%
6300	SUPPLIES AND MATERIALS	372,137.00	3.45%
6400	OTHER OPERATING EXPENSES	21,184.00	.20%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 11 INSTRUCTION		5,532,080.00	51.29%
12 INST RESOURCES & MEDIA SERVICE			
6100	PAYROLL COSTS	108,796.00	1.01%
6200	PROFESSIONAL &	200.00	.00%
6300	SUPPLIES AND MATERIALS	37,062.00	.34%
Total 12 INST RESOURCES & MEDIA		146,058.00	1.35%
13 CURR.& INSTRUC. STAFF DEVELOP.			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL &	36,081.00	.33%
6300	SUPPLIES AND MATERIALS	765.00	.01%
6400	OTHER OPERATING EXPENSES	22,700.00	.21%
Total 13 CURR.& INSTRUC. STAFF		59,546.00	.55%
Total 1X CURR.& INSTRUC. STAFF		5,737,684.00	53.20%
21 INSTRUCTIONAL DEVELOPMENT			
6100	PAYROLL COSTS	3,103.00	.03%
Total 21 INSTRUCTIONAL		3,103.00	.03%
23 SCHOOL LEADERSHIP			
6100	PAYROLL COSTS	743,400.00	6.89%
6200	PROFESSIONAL &	7,868.00	.07%
6300	SUPPLIES AND MATERIALS	37,419.00	.35%
6400	OTHER OPERATING EXPENSES	13,560.00	.13%
Total 23 SCHOOL LEADERSHIP		802,247.00	7.44%
Total 2X SCHOOL LEADERSHIP		805,350.00	7.47%
31 GUIDANCE AND COUNSELING SVS			
6100	PAYROLL COSTS	134,020.00	1.24%

199/4 GENERAL OPERATING

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
31 GUIDANCE AND COUNSELING SVS			
6200	PROFESSIONAL &	4,820.00	.04%
6300	SUPPLIES AND MATERIALS	4,770.00	.04%
6400	OTHER OPERATING EXPENSES	3,750.00	.03%
Total 31	GUIDANCE AND COUNSELING	147,360.00	1.37%
32 SOCIAL WORK SERVICES			
6300	SUPPLIES AND MATERIALS	450.00	.00%
Total 32	SOCIAL WORK SERVICES	450.00	.00%
33 HEALTH SERVICES			
6100	PAYROLL COSTS	90,520.00	.84%
6200	PROFESSIONAL &	200.00	.00%
6300	SUPPLIES AND MATERIALS	2,880.00	.03%
6400	OTHER OPERATING EXPENSES	200.00	.00%
Total 33	HEALTH SERVICES	93,800.00	.87%
34 STUDENT (PUPIL) TRANSPORTATION			
6100	PAYROLL COSTS	276,424.00	2.56%
6200	PROFESSIONAL &	19,850.00	.18%
6300	SUPPLIES AND MATERIALS	155,970.00	1.45%
6400	OTHER OPERATING EXPENSES	14,037.00	.13%
6600	CPTL OUTLY LAND BLDG &	100,000.00	.93%
Total 34	STUDENT (PUPIL)	566,281.00	5.25%
35 FOOD SERVICES			
6100	PAYROLL COSTS	15,389.00	.14%
6300	SUPPLIES AND MATERIALS	2,700.00	.03%
Total 35	FOOD SERVICES	18,089.00	.17%
36 CO-CURR/EXTRACURRICULAR ACTIVI			
6100	PAYROLL COSTS	358,368.00	3.32%
6200	PROFESSIONAL &	40,545.00	.38%
6300	SUPPLIES AND MATERIALS	79,405.00	.74%
6400	OTHER OPERATING EXPENSES	218,630.00	2.03%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 36	CO-CURR/EXTRACURRICULAR	696,948.00	6.46%
Total 3X	CO-CURR/EXTRACURRICULAR	1,522,928.00	14.12%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	386,180.00	3.58%
6200	PROFESSIONAL &	51,157.00	.47%
6300	SUPPLIES AND MATERIALS	16,110.00	.15%

199/4 GENERAL OPERATING

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
41 GENERAL ADMINISTRATION			
6400	OTHER OPERATING EXPENSES	43,350.00	.40%
Total 41	GENERAL ADMINISTRATION	496,797.00	4.61%
Total 4X	GENERAL ADMINISTRATION	496,797.00	4.61%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	234,162.00	2.17%
6200	PROFESSIONAL &	912,316.00	8.46%
6300	SUPPLIES AND MATERIALS	122,625.00	1.14%
6400	OTHER OPERATING EXPENSES	62,355.00	.58%
6600	CPTL OUTLY LAND BLDG &	40,000.00	.37%
Total 51	PLANT MAINTENANCE &	1,371,458.00	12.72%
52 SECURITY & MONITORING SERVICES			
6200	PROFESSIONAL &	7,500.00	.07%
6300	SUPPLIES AND MATERIALS	8,010.00	.07%
Total 52	SECURITY & MONITORING	15,510.00	.14%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	192,947.00	1.79%
6200	PROFESSIONAL &	32,556.00	.30%
6300	SUPPLIES AND MATERIALS	12,150.00	.11%
6400	OTHER OPERATING EXPENSES	2,200.00	.02%
Total 53	DATA PROCESSING SERVICES	239,853.00	2.22%
Total 5X	DATA PROCESSING SERVICES	1,626,821.00	15.08%
61 COMMUNITY SERVICES			
6100	PAYROLL COSTS	.00	.00%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	2,400.00	.02%
Total 61	COMMUNITY SERVICES	2,400.00	.02%
Total 6X	COMMUNITY SERVICES	2,400.00	.02%
71 DEBT SERVICE			
6500	DEBT SERVICE	16,461.00	.15%
Total 71	DEBT SERVICE	16,461.00	.15%
Total 7X	DEBT SERVICE	16,461.00	.15%
81 FACILITY ACQUISITION & CONSTRU			
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 81	FACILITY ACQUISITION &	.00	.00%
Total 8X	FACILITY ACQUISITION &	.00	.00%

199/4 GENERAL OPERATING

<u>Class Object</u>	<u>Description</u>	<u>Approved Appropriations</u>	<u>Percent of Total Fund</u>
93	PAYMENTS TO FISCAL AGENT		
6400	OTHER OPERATING EXPENSES	304,287.00	2.82%
Total 93	PAYMENTS TO FISCAL AGENT	304,287.00	2.82%
99	OTHER INTERGOVERNMENTAL CHARGES		
6200	PROFESSIONAL &	189,330.00	1.76%
Total 99	OTHER INTERGOVERNMENTAL	189,330.00	1.76%
Total 9X	OTHER INTERGOVERNMENTAL	493,617.00	4.58%
199/4 Total		10,785,110.00	100.00%
Total Appropriations		10,785,110.00	
End of Report			