

Total Estimated Revenues by Fund, Function, Object

File ID: N

199/1 GENERAL OPERATING

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
00			
5700	REVENUES-LOCAL & INTERM.	4,061,094.00	35.07%
5800	STATE PROGRAM REVENUES	7,452,914.00	64.36%
5900	FEDERAL PROGRAM	.00	.00%
7900	OTHER RESOURCES-	66,780.00	.58%
Total 00		11,580,788.00	100.00%
Total 0X		11,580,788.00	100.00%
199/1 Total		11,580,788.00	100.00%
Total Estimated Revenue		11,580,788.00	

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

199/1 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%
199/1 Total		.00	.00%
Total Fund Balance		.00	

199/1 GENERAL OPERATING

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
00			
8900	OTHER USES ACCOUNTS	50,000.00	.42%
Total 00		50,000.00	.42%
Total 0X		50,000.00	.42%

11 INSTRUCTION

6100	PAYROLL COSTS	5,773,205.00	48.17%
6200	PROFESSIONAL &	108,605.00	.91%
6300	SUPPLIES AND MATERIALS	267,166.00	2.23%
6400	OTHER OPERATING EXPENSES	42,100.00	.35%
6600	CPTL OUTLY LAND BLDG &	20,000.00	.17%
Total 11 INSTRUCTION		6,211,076.00	51.83%

12 INST RESOURCES & MEDIA SERVICE

6100	PAYROLL COSTS	129,313.00	1.08%
6200	PROFESSIONAL &	4,202.00	.04%
6300	SUPPLIES AND MATERIALS	22,465.00	.19%
Total 12 INST RESOURCES & MEDIA		155,980.00	1.30%

13 CURR.& INSTRUC. STAFF DEVELOP.

6100	PAYROLL COSTS	4,247.00	.04%
6200	PROFESSIONAL &	89,091.00	.74%
6400	OTHER OPERATING EXPENSES	16,880.00	.14%
Total 13 CURR.& INSTRUC. STAFF		110,218.00	.92%
Total 1X CURR.& INSTRUC. STAFF		6,477,274.00	54.05%

21 INSTRUCTIONAL DEVELOPMENT

6100	PAYROLL COSTS	11,350.00	.09%
Total 21 INSTRUCTIONAL		11,350.00	.09%

23 SCHOOL LEADERSHIP

6100	PAYROLL COSTS	836,718.00	6.98%
6200	PROFESSIONAL &	5,585.00	.05%
6300	SUPPLIES AND MATERIALS	15,305.00	.13%
6400	OTHER OPERATING EXPENSES	11,200.00	.09%
Total 23 SCHOOL LEADERSHIP		868,808.00	7.25%
Total 2X SCHOOL LEADERSHIP		880,158.00	7.34%

31 GUIDANCE AND COUNSELING SVS

6100	PAYROLL COSTS	201,129.00	1.68%
6200	PROFESSIONAL &	2,200.00	.02%

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		Appropriations	Percent of Total Fund
31 GUIDANCE AND COUNSELING SVS			
6300	SUPPLIES AND MATERIALS	11,100.00	.09%
6400	OTHER OPERATING EXPENSES	5,050.00	.04%
Total 31	GUIDANCE AND COUNSELING	219,479.00	1.83%
32 SOCIAL WORK SERVICES			
6100	PAYROLL COSTS	.00	.00%
6300	SUPPLIES AND MATERIALS	500.00	.00%
Total 32	SOCIAL WORK SERVICES	500.00	.00%
33 HEALTH SERVICES			
6100	PAYROLL COSTS	154,391.00	1.29%
6200	PROFESSIONAL &	1,400.00	.01%
6300	SUPPLIES AND MATERIALS	2,550.00	.02%
6400	OTHER OPERATING EXPENSES	300.00	.00%
Total 33	HEALTH SERVICES	158,641.00	1.32%
34 STUDENT (PUPIL) TRANSPORTATION			
6100	PAYROLL COSTS	315,502.00	2.63%
6200	PROFESSIONAL &	29,250.00	.24%
6300	SUPPLIES AND MATERIALS	129,800.00	1.08%
6400	OTHER OPERATING EXPENSES	18,718.00	.16%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 34	STUDENT (PUPIL)	493,270.00	4.12%
35 FOOD SERVICES			
6100	PAYROLL COSTS	25,912.00	.22%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	100.00	.00%
Total 35	FOOD SERVICES	26,012.00	.22%
36 CO-CURR/EXTRACURRICULAR ACTIVI			
6100	PAYROLL COSTS	590,763.00	4.93%
6200	PROFESSIONAL &	51,960.00	.43%
6300	SUPPLIES AND MATERIALS	79,760.00	.67%
6400	OTHER OPERATING EXPENSES	245,010.00	2.04%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 36	CO-CURR/EXTRACURRICULAR	967,493.00	8.07%
Total 3X	CO-CURR/EXTRACURRICULAR	1,865,395.00	15.57%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	576,822.00	4.81%
6200	PROFESSIONAL &	103,095.00	.86%

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		Appropriations	Percent of Total Fund
41 GENERAL ADMINISTRATION			
6300	SUPPLIES AND MATERIALS	20,900.00	.17%
6400	OTHER OPERATING EXPENSES	72,359.00	.60%
Total 41	GENERAL ADMINISTRATION	773,176.00	6.45%
Total 4X	GENERAL ADMINISTRATION	773,176.00	6.45%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	304,477.00	2.54%
6200	PROFESSIONAL &	588,370.00	4.91%
6300	SUPPLIES AND MATERIALS	91,250.00	.76%
6400	OTHER OPERATING EXPENSES	80,540.00	.67%
6600	CPTL OUTLY LAND BLDG &	20,000.00	.17%
Total 51	PLANT MAINTENANCE &	1,084,637.00	9.05%
52 SECURITY & MONITORING SERVICES			
6200	PROFESSIONAL &	55,500.00	.46%
6300	SUPPLIES AND MATERIALS	2,001.00	.02%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 52	SECURITY & MONITORING	57,501.00	.48%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	175,286.00	1.46%
6200	PROFESSIONAL &	46,451.00	.39%
6300	SUPPLIES AND MATERIALS	1,258.00	.01%
6400	OTHER OPERATING EXPENSES	.00	.00%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 53	DATA PROCESSING SERVICES	222,995.00	1.86%
Total 5X	DATA PROCESSING SERVICES	1,365,133.00	11.39%
61 COMMUNITY SERVICES			
6400	OTHER OPERATING EXPENSES	1,100.00	.01%
Total 61	COMMUNITY SERVICES	1,100.00	.01%
Total 6X	COMMUNITY SERVICES	1,100.00	.01%
71 DEBT SERVICE			
6500	DEBT SERVICE	20,927.00	.17%
Total 71	DEBT SERVICE	20,927.00	.17%
Total 7X	DEBT SERVICE	20,927.00	.17%
81 FACILITY ACQUISITION & CONSTRU			
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 81	FACILITY ACQUISITION &	.00	.00%
Total 8X	FACILITY ACQUISITION &	.00	.00%

199/1 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	368,591.00	3.08%
Total	93 PAYMENTS TO FISCAL AGENT	368,591.00	3.08%
99 OTHER INTERGOVERNMENTAL CHARGES			
6200	PROFESSIONAL &	182,261.00	1.52%
Total	99 OTHER INTERGOVERNMENTAL	182,261.00	1.52%
Total	9X OTHER INTERGOVERNMENTAL	550,852.00	4.60%
199/1 Total		11,984,015.00	100.00%
Total Appropriations		11,984,015.00	
End of Report			