

Total Estimated Revenues by Fund, Function, Object

File ID: N

199/2 GENERAL OPERATING

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
00			
5700	REVENUES-LOCAL & INTERM.	4,389,366.00	38.77%
5800	STATE PROGRAM REVENUES	6,927,107.00	61.19%
7900	OTHER RESOURCES-	4,000.00	.04%
Total 00		11,320,473.00	100.00%
Total 0X		11,320,473.00	100.00%
199/2 Total		11,320,473.00	100.00%
Total Estimated Revenue		11,320,473.00	

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

199/2 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%
199/2 Total		.00	.00%
Total Fund Balance		.00	

199/2 GENERAL OPERATING

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
00			
8900	OTHER USES ACCOUNTS	50,000.00	.44%
Total 00		50,000.00	.44%
Total 0X		50,000.00	.44%

11 INSTRUCTION

6100	PAYROLL COSTS	5,411,046.00	47.80%
6200	PROFESSIONAL &	86,453.00	.76%
6300	SUPPLIES AND MATERIALS	173,366.00	1.53%
6400	OTHER OPERATING EXPENSES	40,550.00	.36%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 11 INSTRUCTION		5,711,415.00	50.45%

12 INST RESOURCES & MEDIA SERVICE

6100	PAYROLL COSTS	137,275.00	1.21%
6200	PROFESSIONAL &	4,202.00	.04%
6300	SUPPLIES AND MATERIALS	21,699.00	.19%
Total 12 INST RESOURCES & MEDIA		163,176.00	1.44%

13 CURR.& INSTRUC. STAFF DEVELOP.

6100	PAYROLL COSTS	115.00	.00%
6200	PROFESSIONAL &	75,900.00	.67%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	13,755.00	.12%
Total 13 CURR.& INSTRUC. STAFF		89,770.00	.79%
Total 1X CURR.& INSTRUC. STAFF		5,964,361.00	52.69%

21 INSTRUCTIONAL DEVELOPMENT

6100	PAYROLL COSTS	11,210.00	.10%
Total 21 INSTRUCTIONAL		11,210.00	.10%

23 SCHOOL LEADERSHIP

6100	PAYROLL COSTS	806,957.00	7.13%
6200	PROFESSIONAL &	2,406.00	.02%
6300	SUPPLIES AND MATERIALS	14,320.00	.13%
6400	OTHER OPERATING EXPENSES	10,050.00	.09%
Total 23 SCHOOL LEADERSHIP		833,733.00	7.36%
Total 2X SCHOOL LEADERSHIP		844,943.00	7.46%

31 GUIDANCE AND COUNSELING SVS

6100	PAYROLL COSTS	126,483.00	1.12%
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31 GUIDANCE AND COUNSELING SVS			
6200	PROFESSIONAL &	1,700.00	.02%
6300	SUPPLIES AND MATERIALS	8,300.00	.07%
6400	OTHER OPERATING EXPENSES	4,290.00	.04%
Total 31	GUIDANCE AND COUNSELING	140,773.00	1.24%
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	160,294.00	1.42%
6200	PROFESSIONAL &	900.00	.01%
6300	SUPPLIES AND MATERIALS	4,750.00	.04%
6400	OTHER OPERATING EXPENSES	625.00	.01%
Total 33	HEALTH SERVICES	166,569.00	1.47%
34 STUDENT (PUPIL) TRANSPORTATION			
6100	PAYROLL COSTS	312,902.00	2.76%
6200	PROFESSIONAL &	29,250.00	.26%
6300	SUPPLIES AND MATERIALS	128,300.00	1.13%
6400	OTHER OPERATING EXPENSES	19,259.00	.17%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 34	STUDENT (PUPIL)	489,711.00	4.33%
35 FOOD SERVICES			
6100	PAYROLL COSTS	18,100.00	.16%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	100.00	.00%
Total 35	FOOD SERVICES	18,200.00	.16%
36 CO-CURR/EXTRACURRICULAR ACTIVI			
6100	PAYROLL COSTS	507,711.00	4.48%
6200	PROFESSIONAL &	53,806.00	.48%
6300	SUPPLIES AND MATERIALS	73,780.00	.65%
6400	OTHER OPERATING EXPENSES	221,270.00	1.95%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 36	CO-CURR/EXTRACURRICULAR	856,567.00	7.57%
Total 3X	CO-CURR/EXTRACURRICULAR	1,672,320.00	14.77%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	608,503.00	5.38%

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41 GENERAL ADMINISTRATION			
6200	PROFESSIONAL &	97,403.00	.86%
6300	SUPPLIES AND MATERIALS	19,600.00	.17%
6400	OTHER OPERATING EXPENSES	72,309.00	.64%
Total 41	GENERAL ADMINISTRATION	797,815.00	7.05%
Total 4X	GENERAL ADMINISTRATION	797,815.00	7.05%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	324,690.00	2.87%
6200	PROFESSIONAL &	525,419.00	4.64%
6300	SUPPLIES AND MATERIALS	98,600.00	.87%
6400	OTHER OPERATING EXPENSES	89,412.00	.79%
6600	CPTL OUTLY LAND BLDG &	72,000.00	.64%
Total 51	PLANT MAINTENANCE &	1,110,121.00	9.81%
52 SECURITY & MONITORING SERVICES			
6200	PROFESSIONAL &	53,571.00	.47%
6300	SUPPLIES AND MATERIALS	2,000.00	.02%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 52	SECURITY & MONITORING	55,571.00	.49%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	176,439.00	1.56%
6200	PROFESSIONAL &	46,721.00	.41%
6300	SUPPLIES AND MATERIALS	1,890.00	.02%
6400	OTHER OPERATING EXPENSES	1,000.00	.01%
Total 53	DATA PROCESSING SERVICES	226,050.00	2.00%
Total 5X	DATA PROCESSING SERVICES	1,391,742.00	12.29%
61 COMMUNITY SERVICES			
6100	PAYROLL COSTS	60,000.00	.53%
6400	OTHER OPERATING EXPENSES	850.00	.01%
Total 61	COMMUNITY SERVICES	60,850.00	.54%
Total 6X	COMMUNITY SERVICES	60,850.00	.54%
71 DEBT SERVICE			
6500	DEBT SERVICE	20,927.00	.18%
Total 71	DEBT SERVICE	20,927.00	.18%
Total 7X	DEBT SERVICE	20,927.00	.18%
81 FACILITY ACQUISITION & CONSTRU			

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81 FACILITY ACQUISITION & CONSTRU			
6300	SUPPLIES AND MATERIALS	.00	.00%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 81	FACILITY ACQUISITION &	.00	.00%
Total 8X	FACILITY ACQUISITION &	.00	.00%
93 PAYMENTS TO FISCAL AGENT			
6400	OTHER OPERATING EXPENSES	353,924.00	3.13%
Total 93	PAYMENTS TO FISCAL AGENT	353,924.00	3.13%
99 OTHER INTERGOVERNMENTAL CHARGES			
6200	PROFESSIONAL &	163,591.00	1.45%
Total 99	OTHER INTERGOVERNMENTAL	163,591.00	1.45%
Total 9X	OTHER INTERGOVERNMENTAL	517,515.00	4.57%
199/2 Total		11,320,473.00	100.00%
Total Appropriations		11,320,473.00	
End of Report			