

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

199/0 GENERAL FUND

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTER	297,502.00	17.70%
5800	STATE PROGRAM REVENI	1,383,353.00	82.30%
7000	OTHER RESOURCES		
7900	OTHER RESOURCES	.00	.00%
Total	00 OTHER RESOURCES/USES	1,680,855.00	100.00%
Total Estimated Revenue		1,680,855.00	100.00%

199/0 GENERAL FUND

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	PAYROLL COSTS	912,815.00	50.81%
6200	PROFESSIONAL & CONTR	29,139.00	1.62%
6300	SUPPLIES AND MATERIAL	48,008.00	2.67%
6400	OTHER OPERATING COST	5,880.00	.33%
Total 11 INSTRUCTION		995,842.00	55.43%
12 INST RESOSURCES & MEDIA SER			
6100	PAYROLL COSTS	16,961.00	.94%
6200	PROFESSIONAL & CONTR	3,095.00	.17%
6300	SUPPLIES AND MATERIAL	6,750.00	.38%
6400	OTHER OPERATING COST	1,125.00	.06%
Total 12 INST RESOSURCES & MEDIA SE		27,931.00	1.55%
13 CURRICULUM & INST. STAFF			
6100	PAYROLL COSTS	34,295.00	1.91%
6200	PROFESSIONAL & CONTR	5,650.00	.31%
6300	SUPPLIES AND MATERIAL	1,100.00	.06%
6400	OTHER OPERATING COST	3,250.00	.18%
Total 13 CURRICULUM & INST. STAFF		44,295.00	2.47%
21 INSTRUCTIONAL DEVELOPMENT			
6100	PAYROLL COSTS	7,271.00	.40%
6200	PROFESSIONAL & CONTR	500.00	.03%
6300	SUPPLIES AND MATERIAL	100.00	.01%
6400	OTHER OPERATING COST	300.00	.02%
Total 21 INSTRUCTIONAL DEVELOPMEN		8,171.00	.45%
23 SCHOOL ADMINISTRATION			
6100	PAYROLL COSTS	108,266.00	6.03%
6200	PROFESSIONAL & CONTR	8,030.00	.45%
6300	SUPPLIES AND MATERIAL	5,000.00	.28%
6400	OTHER OPERATING COST	1,175.00	.07%
Total 23 SCHOOL ADMINISTRATION		122,471.00	6.82%
31 GUIDANCE AND COUNSELING SVS			
6100	PAYROLL COSTS	25,844.00	1.44%
6300	SUPPLIES AND MATERIAL	1,300.00	.07%

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31 GUIDANCE AND COUNSELING SVS			
6400	OTHER OPERATING COST	475.00	.03%
Total 31	GUIDANCE AND COUNSELING SVS	27,619.00	1.54%
33 HEALTH SERVICES			
6100	PAYROLL COSTS	2,313.00	.13%
6200	PROFESSIONAL & CONTR	250.00	.01%
6300	SUPPLIES AND MATERIAL	550.00	.03%
6400	OTHER OPERATING COST	137.00	.01%
Total 33	HEALTH SERVICES	3,250.00	.18%
34 STUDENT (PUPIL) TRANSPORTATION			
6100	PAYROLL COSTS	20,023.00	1.11%
6200	PROFESSIONAL & CONTR	6,300.00	.35%
6300	SUPPLIES AND MATERIAL	9,000.00	.50%
6400	OTHER OPERATING COST	3,300.00	.18%
Total 34	STUDENT (PUPIL) TRANSPORTATION	38,623.00	2.15%
36 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	29,937.00	1.67%
6200	PROFESSIONAL & CONTR	10,570.00	.59%
6300	SUPPLIES AND MATERIAL	19,815.00	1.10%
6400	OTHER OPERATING COST	12,850.00	.72%
Total 36	CO-CURRICULAR ACTIVITIES	73,172.00	4.07%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	159,777.00	8.89%
6200	PROFESSIONAL & CONTR	20,502.00	1.14%
6300	SUPPLIES AND MATERIAL	4,800.00	.27%
6400	OTHER OPERATING COST	22,795.00	1.27%
Total 41	GENERAL ADMINISTRATION	207,874.00	11.57%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	81,513.00	4.54%
6200	PROFESSIONAL & CONTR	57,812.00	3.22%
6300	SUPPLIES AND MATERIAL	16,850.00	.94%

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51	PLANT MAINTENANCE & OPERATION		
6400	OTHER OPERATING COST	16,070.00	.89%
Total 51	PLANT MAINTENANCE & OPERA/	172,245.00	9.59%
81	FLOW-THRU OUT(FOR PEIMS)		
6300	SUPPLIES AND MATERIAL	.00	.00%
Total 81	FLOW-THRU OUT(FOR PEIMS)	.00	.00%
93	PYTS TO FISCAL AGENTS		
6400	OTHER OPERATING COST	68,214.00	3.80%
Total 93	PYTS TO FISCAL AGENTS	68,214.00	3.80%
99	INTERGOVERNMENTAL CHARGES		
6200	PROFESSIONAL & CONTR	6,723.00	.37%
Total 99	INTERGOVERNMENTAL CHARG	6,723.00	.37%
Total Appropriations		1,796,430.00	100.00%
Fund 199/0 Totals			
Balance		.00	.00%
Estimated Revenue		1,680,855.00	100.00%
Appropriations		1,796,430.00	100.00%

240/0 LUNCH PROGRAM

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTER	23,150.00	20.99%
5800	STATE PROGRAM REVENI	750.00	.68%
5900	FEDERAL PROGRAM REVI	86,400.00	78.33%
Total	00 OTHER RESOURCES/USES	110,300.00	100.00%
Total Estimated Revenue		110,300.00	100.00%

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240/0 LUNCH PROGRAM

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
35 FOOD SERVICES			
6100	PAYROLL COSTS	47,656.00	43.21%
6200	PROFESSIONAL & CONTR	2,300.00	2.09%
6300	SUPPLIES AND MATERIAL	60,194.00	54.57%
6400	OTHER OPERATING COST	150.00	.14%
Total 35 FOOD SERVICES		110,300.00	100.00%
Total Appropriations		110,300.00	100.00%
Fund 240/0 Totals			
Balance		.00	.00%
Estimated Revenue		110,300.00	100.00%
Appropriations		110,300.00	100.00%

599/0 DEBT SERVICE

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTER	18,450.00	20.92%
5800	STATE PROGRAM REVENI	69,746.00	79.08%
Total 00	OTHER RESOURCES/USES	88,196.00	100.00%
Total Estimated Revenue		88,196.00	100.00%

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599/0 DEBT SERVICE

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
71	DEBT SERVICE		
6500	DEBT SERVICE	93,560.00	100.00%
Total 71	DEBT SERVICE	93,560.00	100.00%

Total Appropriations 93,560.00 100.00%

Fund 599/0 Totals

Balance	.00	.00%
Estimated Revenue	88,196.00	100.00%
Appropriations	93,560.00	100.00%

Grand Totals

Balance	.00
Estimated Revenue	1,879,351.00
Appropriations	2,000,290.00

End of Report