

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.	3,757,865.00	32.43%
5800	STATE PROGRAM REVENUES	7,726,685.00	66.68%
5900	FEDERAL PROGRAM	100,001.00	.86%
7900	OTHER RESOURCES-	4,000.00	.03%
Total 00		11,588,551.00	100.00%
Total 0X		11,588,551.00	100.00%
199/4 Total		11,588,551.00	100.00%
Total Estimated Revenue		11,588,551.00	

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	42,724.00	.37%
Total 00		42,724.00	.37%
Total 0X		42,724.00	.37%

11 INSTRUCTION

6100	PAYROLL COSTS	5,033,875.00	43.44%
6200	PROFESSIONAL &	48,110.00	.42%
6300	SUPPLIES AND MATERIALS	155,016.00	1.34%
6400	OTHER OPERATING EXPENSES	35,050.00	.30%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 11 INSTRUCTION		5,272,051.00	45.49%

12 INST RESOURCES & MEDIA SERVICE

6100	PAYROLL COSTS	160,247.00	1.38%
6200	PROFESSIONAL &	4,655.00	.04%
6300	SUPPLIES AND MATERIALS	21,219.00	.18%
Total 12 INST RESOURCES & MEDIA		186,121.00	1.61%

13 CURR.& INSTRUC. STAFF DEVELOP.

6100	PAYROLL COSTS	256.00	.00%
6200	PROFESSIONAL &	48,133.00	.42%
6400	OTHER OPERATING EXPENSES	11,325.00	.10%
Total 13 CURR.& INSTRUC. STAFF		59,714.00	.52%
Total 1X CURR.& INSTRUC. STAFF		5,517,886.00	47.61%

21 INSTRUCTIONAL DEVELOPMENT

6100	PAYROLL COSTS	13,424.00	.12%
Total 21 INSTRUCTIONAL DEVELOPMENT		13,424.00	.12%

23 SCHOOL LEADERSHIP

6100	PAYROLL COSTS	854,142.00	7.37%
6200	PROFESSIONAL &	100.00	.00%
6300	SUPPLIES AND MATERIALS	14,320.00	.12%
6400	OTHER OPERATING EXPENSES	9,550.00	.08%
Total 23 SCHOOL LEADERSHIP		878,112.00	7.58%
Total 2X SCHOOL LEADERSHIP		891,536.00	7.69%

31 GUIDANCE AND COUNSELING SVS

6100	PAYROLL COSTS	14,541.00	.13%
6200	PROFESSIONAL &	200.00	.00%

199/4 GENERAL OPERATING

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
31 GUIDANCE AND COUNSELING SVS			
6300	SUPPLIES AND MATERIALS	20,250.00	.17%
6400	OTHER OPERATING EXPENSES	3,440.00	.03%
Total 31	GUIDANCE AND COUNSELING	38,431.00	.33%
32 SOCIAL WORK SERVICES			
6100	PAYROLL COSTS	5,675.00	.05%
6300	SUPPLIES AND MATERIALS	500.00	.00%
Total 32	SOCIAL WORK SERVICES	6,175.00	.05%
33 HEALTH SERVICES			
6100	PAYROLL COSTS	162,962.00	1.41%
6200	PROFESSIONAL &	950.00	.01%
6300	SUPPLIES AND MATERIALS	7,000.00	.06%
6400	OTHER OPERATING EXPENSES	605.00	.01%
Total 33	HEALTH SERVICES	171,517.00	1.48%
34 STUDENT (PUPIL) TRANSPORTATION			
6100	PAYROLL COSTS	320,125.00	2.76%
6200	PROFESSIONAL &	26,250.00	.23%
6300	SUPPLIES AND MATERIALS	156,500.00	1.35%
6400	OTHER OPERATING EXPENSES	22,428.00	.19%
Total 34	STUDENT (PUPIL)	525,303.00	4.53%
35 FOOD SERVICES			
6100	PAYROLL COSTS	19,255.00	.17%
6400	OTHER OPERATING EXPENSES	100.00	.00%
Total 35	FOOD SERVICES	19,355.00	.17%
36 CO-CURR/EXTRACURRICULAR ACTIVI			
6100	PAYROLL COSTS	492,111.00	4.25%
6200	PROFESSIONAL &	52,450.00	.45%
6300	SUPPLIES AND MATERIALS	60,825.00	.52%
6400	OTHER OPERATING EXPENSES	216,202.00	1.87%
Total 36	CO-CURR/EXTRACURRICULAR	821,588.00	7.09%
Total 3X	CO-CURR/EXTRACURRICULAR	1,582,369.00	13.65%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	675,058.00	5.83%
6200	PROFESSIONAL &	80,419.00	.69%
6300	SUPPLIES AND MATERIALS	26,700.00	.23%
6400	OTHER OPERATING EXPENSES	80,478.00	.69%
Total 41	GENERAL ADMINISTRATION	862,655.00	7.44%
Total 4X	GENERAL ADMINISTRATION	862,655.00	7.44%

199/4 GENERAL OPERATING

Class Object	Description	Approved Appropriations	Percent of Total Fund
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	310,260.00	2.68%
6200	PROFESSIONAL &	862,911.00	7.45%
6300	SUPPLIES AND MATERIALS	116,900.00	1.01%
6400	OTHER OPERATING EXPENSES	122,917.00	1.06%
6600	CPTL OUTLY LAND BLDG &	20,000.00	.17%
Total 51	PLANT MAINTENANCE &	1,432,988.00	12.37%
52 SECURITY & MONITORING SERVICES			
6100	PAYROLL COSTS	24,700.00	.21%
6200	PROFESSIONAL &	124,276.00	1.07%
6300	SUPPLIES AND MATERIALS	23,850.00	.21%
6400	OTHER OPERATING EXPENSES	1,000.00	.01%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
Total 52	SECURITY & MONITORING	173,826.00	1.50%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	173,347.00	1.50%
6200	PROFESSIONAL &	56,260.00	.49%
6300	SUPPLIES AND MATERIALS	5,677.00	.05%
6400	OTHER OPERATING EXPENSES	3,000.00	.03%
Total 53	DATA PROCESSING SERVICES	238,284.00	2.06%
Total 5X	DATA PROCESSING SERVICES	1,845,098.00	15.92%
61 COMMUNITY SERVICES			
6100	PAYROLL COSTS	47,977.00	.41%
6200	PROFESSIONAL &	.00	.00%
6300	SUPPLIES AND MATERIALS	2,300.00	.02%
6400	OTHER OPERATING EXPENSES	1,850.00	.02%
Total 61	COMMUNITY SERVICES	52,127.00	.45%
Total 6X	COMMUNITY SERVICES	52,127.00	.45%
71 DEBT SERVICE			
6500	DEBT SERVICE	120,832.00	1.04%
Total 71	DEBT SERVICE	120,832.00	1.04%
Total 7X	DEBT SERVICE	120,832.00	1.04%
93 PAYMENTS TO FISCAL AGENT			
6400	OTHER OPERATING EXPENSES	484,796.00	4.18%
Total 93	PAYMENTS TO FISCAL AGENT	484,796.00	4.18%
99 OTHER INTERGOVERNMENTAL CHARGES			

199/4 GENERAL OPERATING

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
99 OTHER INTERGOVERNMENTAL CHARGES			
6200	PROFESSIONAL &	188,528.00	1.63%
Total 99 OTHER INTERGOVERNMENTAL		188,528.00	1.63%
Total 9X OTHER INTERGOVERNMENTAL		673,324.00	5.81%
199/4 Total		11,588,551.00	100.00%
Total Appropriations		11,588,551.00	
End of Report			