

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

199/7 GENERAL FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTERMED	867,668.00	26.86%
5800	STATE PROGRAM REVENUES	2,362,961.00	73.14%
5900	FEDERAL PROGRAM REVENUES	.00	.00%
7000			
7900		.00	.00%
Total 00		3,230,629.00	100.00%
Total Estimated Revenue		3,230,629.00	100.00%

199/7 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
8000	OBJECT GROUP DESCRIPTION		
8900	OBJECT GROUP DESCRIPTION	.00	.00%
Total 00		.00	.00%
11 INSTRUCTION			
6100	PAYROLL COSTS	1,341,389.00	49.24%
6200	PURCHASE & CONTRACTED SVS	128,200.00	4.71%
6300	SUPPLIES AND MATERIALS	84,300.00	3.09%
6400	OTHER OPERATING EXPENSES	2,500.00	.09%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 11 INSTRUCTION		1,556,389.00	57.13%
12 INSTRCTNL RESRCS & MEDIA SVCS			
6100	PAYROLL COSTS	63,922.00	2.35%
6300	SUPPLIES AND MATERIALS	4,000.00	.15%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 12 INSTRCTNL RESRCS & MEDIA		67,922.00	2.49%
13 CURRICULUM & INST STAFF			
6100	PAYROLL COSTS	.00	.00%
6200	PURCHASE & CONTRACTED SVS	4,960.00	.18%
6300	SUPPLIES AND MATERIALS	500.00	.02%
6400	OTHER OPERATING EXPENSES	4,685.00	.17%
Total 13 CURRICULUM & INST STAFF		10,145.00	.37%
23 SCHOOL LEADERSHIP			
6100	PAYROLL COSTS	240,839.00	8.84%
6200	PURCHASE & CONTRACTED SVS	4,500.00	.17%
6300	SUPPLIES AND MATERIALS	11,155.00	.41%
6400	OTHER OPERATING EXPENSES	4,000.00	.15%
Total 23 SCHOOL LEADERSHIP		260,494.00	9.56%
31 GUIDANCE AND COUNSELING SVS			
6100	PAYROLL COSTS	7,803.00	.29%
6200	PURCHASE & CONTRACTED SVS	1,000.00	.04%
6300	SUPPLIES AND MATERIALS	1,300.00	.05%
6400	OTHER OPERATING EXPENSES	100.00	.00%
Total 31 GUIDANCE AND COUNSELING		10,203.00	.37%
33 HEALTH SERVICES			
6100	PAYROLL COSTS	.00	.00%
6200	PURCHASE & CONTRACTED SVS	.00	.00%
6300	SUPPLIES AND MATERIALS	300.00	.01%
6400	OTHER OPERATING EXPENSES	200.00	.01%
Total 33 HEALTH SERVICES		500.00	.02%

199/7 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
34 PUPIL TRANSPORTATION-REGULAR			
6100	PAYROLL COSTS	61,144.00	2.24%
6200	PURCHASE & CONTRACTED SVS	8,200.00	.30%
6300	SUPPLIES AND MATERIALS	17,500.00	.64%
6400	OTHER OPERATING EXPENSES	6,850.00	.25%
6600	CPTL OUTLY LAND BLDG & EQUIP	52,500.00	1.93%
Total	34 PUPIL TRANSPORTATION-RE	146,194.00	5.37%
35 FOOD SERVICES			
6100	PAYROLL COSTS	.00	.00%
6200	PURCHASE & CONTRACTED SVS	.00	.00%
6300	SUPPLIES AND MATERIALS	.00	.00%
Total	35 FOOD SERVICES	.00	.00%
36 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	32,189.00	1.18%
6200	PURCHASE & CONTRACTED SVS	1,196.00	.04%
6300	SUPPLIES AND MATERIALS	12,663.00	.46%
6400	OTHER OPERATING EXPENSES	6,662.00	.24%
Total	36 CO-CURRICULAR ACTIVITIES	52,710.00	1.93%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	94,783.00	3.48%
6200	PURCHASE & CONTRACTED SVS	68,300.00	2.51%
6300	SUPPLIES AND MATERIALS	8,100.00	.30%
6400	OTHER OPERATING EXPENSES	18,500.00	.68%
Total	41 GENERAL ADMINISTRATION	189,683.00	6.96%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	123,252.00	4.52%
6200	PURCHASE & CONTRACTED SVS	102,200.00	3.75%
6300	SUPPLIES AND MATERIALS	42,600.00	1.56%
6400	OTHER OPERATING EXPENSES	12,100.00	.44%
Total	51 PLANT MAINTENANCE & OPER	280,152.00	10.28%
52 SECURITY & MONITORING SERVICES			
6200	PURCHASE & CONTRACTED SVS	.00	.00%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	600.00	.02%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	52 SECURITY & MONITORING SE	600.00	.02%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	77,329.00	2.84%
6200	PURCHASE & CONTRACTED SVS	18,800.00	.69%
6300	SUPPLIES AND MATERIALS	27,000.00	.99%

199/7 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
53 DATA PROCESSING SERVICES			
6400	OTHER OPERATING EXPENSES	1,150.00	.04%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	53 DATA PROCESSING SERVICE	124,279.00	4.56%
61 COMMUNITY SERVICES			
6300	SUPPLIES AND MATERIALS	700.00	.03%
Total	61 COMMUNITY SERVICES	700.00	.03%
81 FACILITIES ACQUISITION & CONST			
6200	PURCHASE & CONTRACTED SVS	.00	.00%
6300	SUPPLIES AND MATERIALS	.00	.00%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	81 FACILITIES ACQUISITION & C	.00	.00%
93 TO FSCL AGENTS/MEMBER DSTRCTS			
6400	OTHER OPERATING EXPENSES	.00	.00%
Total	93 TO FSCL AGENTS/MEMBER D	.00	.00%
95 PAYMENT-JUVENILE JSTC ALT ED			
6200	PURCHASE & CONTRACTED SVS	.00	.00%
Total	95 PAYMENT-JUVENILE JSTC AL	.00	.00%
99 INTERGOVERNMENTAL CHARGES			
6200	PURCHASE & CONTRACTED SVS	24,100.00	.88%
Total	99 INTERGOVERNMENTAL CHAR	24,100.00	.88%
Total Appropriations		2,724,071.00	100.00%
Fund 199/7 Totals			
Balance		.00	.00%
Estimated Revenue		3,230,629.00	100.00%
Appropriations		2,724,071.00	100.00%

240/7 NATION SCHOOL BRKFST & LUNCH

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTERMED	.00	.00%
5800	STATE PROGRAM REVENUES	.00	.00%
5900	FEDERAL PROGRAM REVENUES	105,000.00	100.00%
7000			
7900		.00	.00%
Total 00		105,000.00	100.00%
Total Estimated Revenue		105,000.00	100.00%

240/7 NATION SCHOOL BRKFST & LUNCH

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
8000	OBJECT GROUP DESCRIPTION		
8900	OBJECT GROUP DESCRIPTION	.00	.00%
Total 00		.00	.00%
35 FOOD SERVICES			
6100	PAYROLL COSTS	85,063.00	50.08%
6200	PURCHASE & CONTRACTED SVS	1,700.00	1.00%
6300	SUPPLIES AND MATERIALS	79,600.00	46.86%
6400	OTHER OPERATING EXPENSES	500.00	.29%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 35	FOOD SERVICES	166,863.00	98.23%
51 PLANT MAINTENANCE & OPERATION			
6200	PURCHASE & CONTRACTED SVS	3,000.00	1.77%
Total 51	PLANT MAINTENANCE & OPER	3,000.00	1.77%
Total Appropriations		169,863.00	100.00%
Fund 240/7 Totals			
Balance		.00	.00%
Estimated Revenue		105,000.00	100.00%
Appropriations		169,863.00	100.00%

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

599/7 DEBT SERVICE

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTERMED	52,000.00	100.00%
5800	STATE PROGRAM REVENUES	.00	.00%
Total 00		52,000.00	100.00%
Total Estimated Revenue		52,000.00	100.00%

Budget Board Report by Fund
 MCDADE ISD
 Total Appropriations by Fund, Function, Object

599/7 DEBT SERVICE

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
71 DEBT SERVICE			
6500	DEBT SERVICE	83,750.00	100.00%
Total	71 DEBT SERVICE	83,750.00	100.00%

Total Appropriations 83,750.00 100.00%

Fund 599/7 Totals

Balance	.00	.00%
Estimated Revenue	52,000.00	100.00%
Appropriations	83,750.00	100.00%

Grand Totals

Balance	.00
Estimated Revenue	3,387,629.00
Appropriations	2,977,684.00

End of Report