

99/7 GENERAL FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
000	RECEIPTS		
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%
000			
7900		.00	.00%
Total 00		3,230,629.00	100.00%
Total Estimated Revenue		3,230,629.00	100.00%

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

99/7 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
000	OBJECT GROUP DESCRIPTION		
8900	OBJECT GROUP DESCRIPTION	.00	.00%
Total 00		.00	.00%
1	INSTRUCTION		
6100	PAYROLL COSTS	1,341,389.00	47.21%
6200	PURCHASE & CONTRACTED SVS	128,200.00	4.51%
6300	SUPPLIES AND MATERIALS	84,300.00	2.97%
6400	OTHER OPERATING EXPENSES	2,500.00	.09%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 11	INSTRUCTION	1,556,389.00	54.78%
2	INSTRCTNL RESRCS & MEDIA SVCS		
6100	PAYROLL COSTS	63,922.00	2.25%
6300	SUPPLIES AND MATERIALS	4,000.00	.14%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 12	INSTRCTNL RESRCS & MEDIA	67,922.00	2.39%
3	CURRICULUM & INST STAFF		
6100	PAYROLL COSTS	.00	.00%
6200	PURCHASE & CONTRACTED SVS	4,960.00	.17%
6300	SUPPLIES AND MATERIALS	500.00	.02%
6400	OTHER OPERATING EXPENSES	4,685.00	.16%
Total 13	CURRICULUM & INST STAFF	10,145.00	.36%
3	SCHOOL LEADERSHIP		
6100	PAYROLL COSTS	240,839.00	8.48%
6200	PURCHASE & CONTRACTED SVS	4,500.00	.16%
6300	SUPPLIES AND MATERIALS	12,855.00	.45%
6400	OTHER OPERATING EXPENSES	4,000.00	.14%
Total 23	SCHOOL LEADERSHIP	262,194.00	9.23%
1	GUIDANCE AND COUNSELING SVS		
6100	PAYROLL COSTS	7,803.00	.27%
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	.36%
3	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%

9977 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
4 PUPIL TRANSPORTATION-REGULAR			
6100	PAYROLL COSTS	61,144.00	2.15%
6200	PURCHASE & CONTRACTED SVS	8,200.00	.29%
6300	SUPPLIES AND MATERIALS	17,500.00	.62%
6400	OTHER OPERATING EXPENSES	6,850.00	.24%
6600	CPTL OUTLY LAND BLDG & EQUIP	52,500.00	1.85%
Total 34 PUPIL TRANSPORTATION-RE		146,194.00	5.15%
5 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%
6 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	32,189.00	1.13%
6200	PURCHASE & CONTRACTED SVS	2,196.00	.08%
6300	SUPPLIES AND MATERIALS	13,663.00	.48%
6400	OTHER OPERATING EXPENSES	6,862.00	.24%
Total 36 CO-CURRICULAR ACTIVITIES		54,910.00	1.93%
GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	200,864.00	7.07%
6200	PURCHASE & CONTRACTED SVS	68,300.00	2.40%
6300	SUPPLIES AND MATERIALS	8,100.00	.29%
6400	OTHER OPERATING EXPENSES	18,500.00	.65%
Total 41 GENERAL ADMINISTRATION		295,764.00	10.41%
PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	123,252.00	4.34%
6200	PURCHASE & CONTRACTED SVS	102,200.00	3.60%
6300	SUPPLIES AND MATERIALS	42,600.00	1.50%
6400	OTHER OPERATING EXPENSES	12,100.00	.43%
Total 51 PLANT MAINTENANCE & OPER		280,152.00	9.86%
SECURITY & MONITORING SERVICES			
6200	PURCHASE & CONTRACTED SVS	3,000.00	.11%
6300	SUPPLIES AND MATERIALS	4,000.00	.14%
6400	OTHER OPERATING EXPENSES	600.00	.02%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 52 SECURITY & MONITORING SE		7,600.00	.27%
DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	77,329.00	2.72%
6200	PURCHASE & CONTRACTED SVS	18,800.00	.66%
6300	SUPPLIES AND MATERIALS	27,000.00	.95%

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

1997 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
3 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	4.37%
1 COMMUNITY SERVICES			
6300	SUPPLIES AND MATERIALS	700.00	.02%
Total	61 COMMUNITY SERVICES	700.00	.02%
1 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%
3 TO FSCL AGENTS/MEMBER DSTRCTS			
6400	OTHER OPERATING EXPENSES	.00	.00%
Total	93 TO FSCL AGENTS/MEMBER D	.00	.00%
5 PAYMENT-JUVENILE JSTC ALT ED			
6200	PURCHASE & CONTRACTED SVS	.00	.00%
Total	95 PAYMENT-JUVENILE JSTC AL	.00	.00%
1 INTERGOVERNMENTAL CHARGES			
6200	PURCHASE & CONTRACTED SVS	24,100.00	.85%
Total	99 INTERGOVERNMENTAL CHAR	24,100.00	.85%
Total Appropriations		2,841,052.00	100.00%
und 1997 Totals			
Balance		.00	.00%
Estimated Revenue		3,230,629.00	100.00%
Appropriations		2,841,052.00	100.00%



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

24077 TION SCHOOL BRKFST & LUNCH

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
000 RECEIPTS			
5700	REVENUE-LOCAL & INTERMED	.00	.00%
5800	STATE PROGRAM REVENUES	.00	.00%
5900	FEDERAL PROGRAM REVENUES	114,000.00	100.00%
000			
7900		.00	.00%
Total 00		114,000.00	100.00%
Total Estimated Revenue		114,000.00	100.00% *

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

240/7 NATION SCHOOL BRKFST & LUNCH

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
000	OBJECT GROUP DESCRIPTION		
8900	OBJECT GROUP DESCRIPTION	.00	.00%
total	00	.00	.00%

5 FOOD SERVICES

6100	PAYROLL COSTS	85,063.00	48.26%
6200	PURCHASE & CONTRACTED SVS	1,700.00	.96%
6300	SUPPLIES AND MATERIALS	86,000.00	48.79%
6400	OTHER OPERATING EXPENSES	500.00	.28%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
total	35 FOOD SERVICES	173,263.00	98.30%

1 PLANT MAINTENANCE & OPERATION

6200	PURCHASE & CONTRACTED SVS	3,000.00	1.70%
total	51 PLANT MAINTENANCE & OPER	3,000.00	1.70%

total Appropriations	176,263.00	100.00%
-----------------------------	-------------------	----------------

und 240/7 Totals

balance	.00	.00%
estimated Revenue	114,000.00	100.00%
ppropriations	176,263.00	100.00% *

rand Totals

balance	.00
estimated Revenue	3,344,629.00
ppropriations	3,017,315.00 *

end of Report