

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

181/8 EXTRA CURRICULAR

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE-LOCAL & INTERMED	10,000.00	100.00%
5800	STATE PROGRAM REVENUES	.00	.00%
Total	00 GENERIC	10,000.00	100.00%
Total Estimated Revenue		10,000.00	100.00%

181/8 EXTRA CURRICULAR

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
36	COCURRICULAR/EXTRACURRICULAR		
6100	PAYROLL COSTS	108,262.00	59.24%
6200	PROFESSIONAL & CONTRACTED	16,000.00	8.75%
6300	SUPPLIES AND MATERIALS	26,000.00	14.23%
6400	OTHER OPERATING EXPENSES	32,500.00	17.78%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 36	COCURRICULAR/EXTRACURRI	182,762.00	100.00%
Total Appropriations		182,762.00	100.00%
Fund 181/8 Totals			
Balance		.00	.00%
Estimated Revenue		10,000.00	100.00%
Appropriations		182,762.00	100.00%

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199/8 GENERAL OPERATING FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE-LOCAL & INTERMED	1,793,256.00	28.09%
5800	STATE PROGRAM REVENUES	4,561,598.00	71.44%
5900	FEDERAL PROGRAM REVENUES	30,000.00	.47%
7000	OTHER RESOURCES		
7900	OTHER RESOURCES	.00	.00%
Total 00	GENERIC	6,384,854.00	100.00%
Total Estimated Revenue		6,384,854.00	100.00%

199/8 GENERAL OPERATING FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
8000	OTHER USES ACCOUNTS		
8900	OTHER USES/TRANSFERS OUT	.00	.00%
Total 00	GENERIC	.00	.00%

11 INSTRUCTION

6100	PAYROLL COSTS	3,194,064.00	50.40%
6200	PROFESSIONAL & CONTRACTED	112,250.00	1.77%
6300	SUPPLIES AND MATERIALS	87,900.00	1.39%
6400	OTHER OPERATING EXPENSES	89,900.00	1.42%
6500	DEBT SERVICE	.00	.00%
6600	CPTL OUTLY LAND BLDG & EQUIP	20,000.00	.32%
Total 11	INSTRUCTION	3,504,114.00	55.30%

12 INSTRUCT. RES. & MEDIA SVCS

6100	PAYROLL COSTS	152,231.00	2.40%
6200	PROFESSIONAL & CONTRACTED	1,000.00	.02%
6300	SUPPLIES AND MATERIALS	26,100.00	.41%
6400	OTHER OPERATING EXPENSES	5,300.00	.08%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 12	INSTRUCT. RES. & MEDIA SVC	184,631.00	2.91%

13 STAFF DEVELOPMENT

6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL & CONTRACTED	500.00	.01%
6400	OTHER OPERATING EXPENSES	.00	.00%
Total 13	STAFF DEVELOPMENT	500.00	.01%

21 INSTRUCTIONAL ADMINISTRATION

6100	PAYROLL COSTS	68,443.00	1.08%
6300	SUPPLIES AND MATERIALS	1,000.00	.02%
6400	OTHER OPERATING EXPENSES	100.00	.00%
Total 21	INSTRUCTIONAL ADMINISTRA	69,543.00	1.10%

23 SCHOOL LEADERSHIP

6100	PAYROLL COSTS	386,416.00	6.10%
6200	PROFESSIONAL & CONTRACTED	.00	.00%
6300	SUPPLIES AND MATERIALS	2,500.00	.04%
6400	OTHER OPERATING EXPENSES	2,000.00	.03%
Total 23	SCHOOL LEADERSHIP	390,916.00	6.17%

31 GUIDANCE AND COUNSELING SVS

6100	PAYROLL COSTS	124,640.00	1.97%
6200	PROFESSIONAL & CONTRACTED	.00	.00%
6300	SUPPLIES AND MATERIALS	200.00	.00%
6400	OTHER OPERATING EXPENSES	300.00	.00%
Total 31	GUIDANCE AND COUNSELING	125,140.00	1.97%

199/8 GENERAL OPERATING FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
33 HEALTH SERVICES			
6100	PAYROLL COSTS	63,573.00	1.00%
6200	PROFESSIONAL & CONTRACTED	.00	.00%
6300	SUPPLIES AND MATERIALS	3,500.00	.06%
6400	OTHER OPERATING EXPENSES	.00	.00%
Total 33	HEALTH SERVICES	67,073.00	1.06%
34 PUPIL TRANSPORTATION			
6100	PAYROLL COSTS	88,563.00	1.40%
6200	PROFESSIONAL & CONTRACTED	37,600.00	.59%
6300	SUPPLIES AND MATERIALS	75,000.00	1.18%
6400	OTHER OPERATING EXPENSES	17,500.00	.28%
6500	DEBT SERVICE	.00	.00%
6600	CPTL OUTLY LAND BLDG & EQUIP	95,000.00	1.50%
Total 34	PUPIL TRANSPORTATION	313,663.00	4.95%
35 FOOD SERVICE			
6100	PAYROLL COSTS	9,662.00	.15%
6300	SUPPLIES AND MATERIALS	.00	.00%
Total 35	FOOD SERVICE	9,662.00	.15%
36 COCURRICULAR/EXTRACURRICULAR			
6100	PAYROLL COSTS	5,678.00	.09%
6200	PROFESSIONAL & CONTRACTED	.00	.00%
6300	SUPPLIES AND MATERIALS	4,000.00	.06%
6400	OTHER OPERATING EXPENSES	2,100.00	.03%
Total 36	COCURRICULAR/EXTRACURRI	11,778.00	.19%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	302,273.00	4.77%
6200	PROFESSIONAL & CONTRACTED	83,200.00	1.31%
6300	SUPPLIES AND MATERIALS	15,150.00	.24%
6400	OTHER OPERATING EXPENSES	53,150.00	.84%
Total 41	GENERAL ADMINISTRATION	453,773.00	7.16%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	308,396.00	4.87%
6200	PROFESSIONAL & CONTRACTED	394,000.00	6.22%
6300	SUPPLIES AND MATERIALS	125,000.00	1.97%
6400	OTHER OPERATING EXPENSES	35,000.00	.55%
6600	CPTL OUTLY LAND BLDG & EQUIP	15,000.00	.24%
Total 51	PLANT MAINTENANCE & OPER	877,396.00	13.85%
52 SECURITY & MONITORING SERVICES			
6200	PROFESSIONAL & CONTRACTED	6,500.00	.10%
Total 52	SECURITY & MONITORING SE	6,500.00	.10%

199/8 GENERAL OPERATING FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
71 DEBT SERVICE			
6500	DEBT SERVICE	176,777.00	2.79%
Total	71 DEBT SERVICE	176,777.00	2.79%
81 FACILITIES AQUISITION & CONST.			
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	81 FACILITIES AQUISITION & CO	.00	.00%
93 SHARED SERVICES ARRANGEMENT			
6400	OTHER OPERATING EXPENSES	145,500.00	2.30%
Total	93 SHARED SERVICES ARRANGE	145,500.00	2.30%
Total Appropriations		6,336,966.00	100.00%
Fund 199/8 Totals			
Balance		.00	.00%
Estimated Revenue		6,384,854.00	100.00%
Appropriations		6,336,966.00	100.00%

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211/8 TITLE 1 - PART A

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5800	STATE PROGRAM REVENUES	.00	.00%
5900	FEDERAL PROGRAM REVENUES	121,689.00	100.00%
Total	00 GENERIC	121,689.00	100.00%
Total Estimated Revenue		121,689.00	100.00%

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

211/8 TITLE 1 - PART A

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	PAYROLL COSTS	121,389.00	99.75%
6200	PROFESSIONAL & CONTRACTED	.00	.00%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	300.00	.25%
Total 11 INSTRUCTION		121,689.00	100.00%
13 STAFF DEVELOPMENT			
6100	PAYROLL COSTS	.00	.00%
6400	OTHER OPERATING EXPENSES	.00	.00%
Total 13 STAFF DEVELOPMENT		.00	.00%
Total Appropriations		121,689.00	100.00%
Fund 211/8 Totals			
Balance		.00	.00%
Estimated Revenue		121,689.00	100.00%
Appropriations		121,689.00	100.00%

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240/8 LUNCH FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE-LOCAL & INTERMED	87,000.00	24.82%
5800	STATE PROGRAM REVENUES	1,500.00	.43%
5900	FEDERAL PROGRAM REVENUES	262,000.00	74.75%
7000	OTHER RESOURCES		
7900	OTHER RESOURCES	.00	.00%
Total	00 GENERIC	350,500.00	100.00%
Total Estimated Revenue		350,500.00	100.00%

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 Total Appropriations by Fund, Function, Object

240/8 LUNCH FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
35 FOOD SERVICE			
6100	PAYROLL COSTS	137,375.00	37.14%
6200	PROFESSIONAL & CONTRACTED	5,500.00	1.49%
6300	SUPPLIES AND MATERIALS	226,500.00	61.24%
6400	OTHER OPERATING EXPENSES	500.00	.14%
6500	DEBT SERVICE	.00	.00%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	35 FOOD SERVICE	369,875.00	100.00%
Total Appropriations		369,875.00	100.00%
Fund 240/8 Totals			
Balance		.00	.00%
Estimated Revenue		350,500.00	100.00%
Appropriations		369,875.00	100.00%

Budget Board Report by Fund
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599/8 DEBT SERVICE FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE-LOCAL & INTERMED	620,039.00	70.68%
5800	STATE PROGRAM REVENUES	257,219.00	29.32%
7000	OTHER RESOURCES		
7900	OTHER RESOURCES	.00	.00%
Total	00 GENERIC	877,258.00	100.00%
Total Estimated Revenue		877,258.00	100.00%

599/8 DEBT SERVICE FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
8000	OTHER USES ACCOUNTS		
8900	OTHER USES/TRANSFERS OUT	.00	.00%
Total	00 GENERIC	.00	.00%
71	DEBT SERVICE		
6400	OTHER OPERATING EXPENSES	.00	.00%
6500	DEBT SERVICE	835,780.00	100.00%
Total	71 DEBT SERVICE	835,780.00	100.00%
Total Appropriations		835,780.00	100.00%
Fund 599/8 Totals			
Balance		.00	.00%
Estimated Revenue		877,258.00	100.00%
Appropriations		835,780.00	100.00%