

Total Estimated Revenues by Fund, Function, Object

File ID: N

199/7 LOCAL MAINTENANCE

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
00 GENERIC FUNCTION			
5700	REVENUE-LOCAL & INTERMED	2,326,352.00	84.65%
5800	STATE PROGRAM REVENUES	419,631.00	15.27%
5900	FED PRGM REV&NON-REV	2,200.00	.08%
7900	OTHER	.00	.00%
Total 00 GENERIC FUNCTION		2,748,183.00	100.00%
Total 0X GENERIC FUNCTION		2,748,183.00	100.00%
199/7 Total		2,748,183.00	100.00%

Budget Board Report by Function and Object
BUENA VISTA ISD
Total Estimated Revenues by Fund, Function, Object

240/7 NATIONAL SCH LUNCH & BREAKFAST

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
00 GENERIC FUNCTION			
5700	REVENUE-LOCAL & INTERMED	15,050.00	9.92%
5800	STATE PROGRAM REVENUES	3,640.00	2.40%
5900	FED PRGM REV&NON-REV	77,000.00	50.76%
7900	OTHER	56,003.30	36.92%
Total 00 GENERIC FUNCTION		151,693.30	100.00%
Total 0X GENERIC FUNCTION		151,693.30	100.00%
240/7 Total		151,693.30	100.00%

599/7 DEBT SERVICE

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
00 GENERIC FUNCTION			
5700	REVENUE-LOCAL & INTERMED	80,240.00	100.00%
5800	STATE PROGRAM REVENUES	.00	.00%
Total 00 GENERIC FUNCTION		80,240.00	100.00%
Total 0X GENERIC FUNCTION		80,240.00	100.00%
599/7 Total		80,240.00	100.00%
Total Estimated Revenue		2,980,116.30	

Budget Board Report by Function and Object
BUENA VISTA ISD
Total Fund Balances by Fund, Function, Object

599/7 DEBT SERVICE

Class Object	Description	Recommended	
		Fund Balance	Percent of Total Fund
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00	GENERIC FUNCTION		
3600	UNDESIGNATED FUND	.00	.00%
Total 00 GENERIC FUNCTION		<hr/> .00	<hr/> .00%
Total 0X GENERIC FUNCTION		.00	.00%
599/7 Total		.00	.00%
Total Fund Balance		.00	

Budget Board Report by Function and Object
BUENA VISTA ISD
Total Appropriations by Fund, Function, Object

199/7 LOCAL MAINTENANCE

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
00 GENERIC FUNCTION			
8900	OTHER USES/TRANSFERS OUT	56,003.30	2.04%
Total 00	GENERIC FUNCTION	56,003.30	2.04%
Total 0X	GENERIC FUNCTION	56,003.30	2.04%

11 INSTRUCTION

6100	PAYROLL COSTS	819,053.30	29.80%
6200	PROFESSIONAL &	48,436.00	1.76%
6300	SUPPLIES AND MATERIALS	74,221.00	2.70%
6400	OTHER OPERATING EXPENSES	5,033.00	.18%
6600	CAPITAL OUTLAY-LAND,BLDS,	.00	.00%
Total 11	INSTRUCTION	946,743.30	34.45%

12 INST RESOURCES & MEDIA SERV

6100	PAYROLL COSTS	8,865.79	.32%
6200	PROFESSIONAL &	6,500.00	.24%
6300	SUPPLIES AND MATERIALS	6,600.00	.24%
6600	CAPITAL OUTLAY-LAND,BLDS,	.00	.00%
Total 12	INST RESOURCES & MEDIA	21,965.79	.80%

13 CURRICULUM & INST STAFF DEVELO

6200	PROFESSIONAL &	6,500.00	.24%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	2,250.00	.08%
Total 13	CURRICULUM & INST STAFF	8,750.00	.32%
Total 1X	CURRICULUM & INST STAFF	977,459.09	35.57%

23 SCHOOL ADMINISTRATION

6100	PAYROLL COSTS	87,268.83	3.18%
6300	SUPPLIES AND MATERIALS	2,000.00	.07%
6400	OTHER OPERATING EXPENSES	2,200.00	.08%
Total 23	SCHOOL ADMINISTRATION	91,468.83	3.33%
Total 2X	SCHOOL ADMINISTRATION	91,468.83	3.33%

31 GUIDANCE AND CONSELING SVS

6100	PAYROLL COSTS	13,413.21	.49%
6300	SUPPLIES AND MATERIALS	700.00	.03%
6400	OTHER OPERATING EXPENSES	500.00	.02%
Total 31	GUIDANCE AND CONSELING	14,613.21	.53%

33 HEALTH SERVICES

199/7 LOCAL MAINTENANCE

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
33 HEALTH SERVICES			
6300	SUPPLIES AND MATERIALS	200.00	.01%
Total	33 HEALTH SERVICES	200.00	.01%
34 PUPIL TRANSPORTATION-REGULAR			
6100	PAYROLL COSTS	51,392.76	1.87%
6200	PROFESSIONAL &	10,415.00	.38%
6300	SUPPLIES AND MATERIALS	40,500.00	1.47%
6400	OTHER OPERATING EXPENSES	7,100.00	.26%
6600	CAPITAL OUTLAY-LAND,BLDS,	.00	.00%
Total	34 PUPIL TRANSPORTATION-	109,407.76	3.98%
35 FOOD SERVICES			
6100	PAYROLL COSTS	.00	.00%
Total	35 FOOD SERVICES	.00	.00%
36 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	69,974.93	2.55%
6200	PROFESSIONAL &	16,885.00	.61%
6300	SUPPLIES AND MATERIALS	13,000.00	.47%
6400	OTHER OPERATING EXPENSES	35,930.00	1.31%
Total	36 CO-CURRICULAR ACTIVITIES	135,789.93	4.94%
Total 3X	CO-CURRICULAR ACTIVITIES	260,010.90	9.46%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	144,559.25	5.26%
6200	PROFESSIONAL &	73,750.00	2.68%
6300	SUPPLIES AND MATERIALS	2,100.00	.08%
6400	OTHER OPERATING EXPENSES	19,500.00	.71%
Total	41 GENERAL ADMINISTRATION	239,909.25	8.73%
Total 4X	GENERAL ADMINISTRATION	239,909.25	8.73%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	144,318.39	5.25%
6200	PROFESSIONAL &	127,840.00	4.65%
6300	SUPPLIES AND MATERIALS	10,000.00	.36%
6400	OTHER OPERATING EXPENSES	31,095.00	1.13%
6600	CAPITAL OUTLAY-LAND,BLDS,	10,000.00	.36%
Total	51 PLANT MAINTENANCE &	323,253.39	11.76%
52 FACILITIES ACQUISITION & CONST			
6200	PROFESSIONAL &	1,000.00	.04%
Total	52 FACILITIES ACQUISITION &	1,000.00	.04%

199/7 LOCAL MAINTENANCE

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	47,814.99	1.74%
6200	PROFESSIONAL &	18,000.00	.65%
6300	SUPPLIES AND MATERIALS	100.00	.00%
Total 53 DATA PROCESSING SERVICES		65,914.99	2.40%
Total 5X DATA PROCESSING SERVICES		390,168.38	14.20%
71 DEBT SERVICE			
6500	DEBT SERVICE	41,923.00	1.53%
Total 71 DEBT SERVICE		41,923.00	1.53%
72 DEBT SERVICE			
6500	DEBT SERVICE	.00	.00%
Total 72 DEBT SERVICE		.00	.00%
Total 7X DEBT SERVICE		41,923.00	1.53%
81 FACILITIES ACQUISITION & CONST			
6600	CAPITAL OUTLAY-LAND,BLDS,	100,000.00	3.64%
Total 81 FACILITIES ACQUISITION &		100,000.00	3.64%
Total 8X FACILITIES ACQUISITION &		100,000.00	3.64%
91 CONTRACTED INSTRUCTIONAL SERV			
6200	PROFESSIONAL &	477,989.25	17.39%
Total 91 CONTRACTED		477,989.25	17.39%
93 PAYMENTS TO FISCAL AGENT			
6400	OTHER OPERATING EXPENSES	21,000.00	.76%
Total 93 PAYMENTS TO FISCAL AGENT		21,000.00	.76%
97 Payments to Tax Increment Fund			
6400	OTHER OPERATING EXPENSES	60,000.00	2.18%
Total 97 Payments to Tax Increment		60,000.00	2.18%
99 TAX APPRAISAL SERVICES			
6200	PROFESSIONAL &	32,251.00	1.17%
Total 99 TAX APPRAISAL SERVICES		32,251.00	1.17%
Total 9X TAX APPRAISAL SERVICES		591,240.25	21.51%
199/7 Total		2,748,183.00	100.00%

240/7 NATIONAL SCH LUNCH & BREAKFAST

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
35 FOOD SERVICES			
6100	PAYROLL COSTS	56,193.30	37.04%
6200	PROFESSIONAL &	500.00	.33%
6300	SUPPLIES AND MATERIALS	82,000.00	54.06%
6400	OTHER OPERATING EXPENSES	3,000.00	1.98%
6600	CAPITAL OUTLAY-LAND,BLDS,	10,000.00	6.59%
Total 35 FOOD SERVICES		151,693.30	100.00%
Total 3X FOOD SERVICES		151,693.30	100.00%
240/7 Total		151,693.30	100.00%

599/7 DEBT SERVICE

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
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41	GENERAL ADMINISTRATION		
6200	PROFESSIONAL &	240.00	.30%
		<hr/>	<hr/>
Total 41	GENERAL ADMINISTRATION	240.00	.30%
Total 4X	GENERAL ADMINISTRATION	240.00	.30%
71	DEBT SERVICE		
6500	DEBT SERVICE	80,000.00	99.70%
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Total 71	DEBT SERVICE	80,000.00	99.70%
Total 7X	DEBT SERVICE	80,000.00	99.70%
599/7 Total		80,240.00	100.00%
Total Appropriations		2,980,116.30	
End of Report			