Budget Board Report by Function and Object

BUENA VISTA ISD

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Program:

BUD2200 9

Total Estimated Revenues by Fund, Function, Object

199/	7 LO	DCAL	MAINT	ENANCE

		Recomme	ended
Class Object	Description		Percent of Total Fund
00 GEN	ERIC 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 (OX 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

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BUD2200 9

240/7 NATIONAL SCH LUNCH & BREAKFAST

		Recomm	ended
Class Object	Description	Estimated Revenues	Percent of Total Fund
00 GEN	ERIC 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 (DX GENERIC FUNCTION	151,693.30	100.00%
240/7	Total	151,693.30	100.00%

Budget Board Report by Function and Object BUENA VISTA ISD

Total Estimated Revenues by Fund, Function, Object

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599/7 DEBT SERVICE

Recommended

		recommende	
Class Object	Description	Estimated Revenues	Percent of Total Fund
00 GENER	IC FUNCTION		
5700 RE	EVENUE-LOCAL & INTERMED	80,240.00	100.00%
5800 ST	TATE PROGRAM REVENUES	.00	.00%
Total 00	GENERIC FUNCTION	80,240.00	100.00%
Total 0X	GENERIC FUNCTION	80,240.00	100.00%
599/7 Tot	al	80,240.00	100.00%
Total Est	imated Revenue	2,980,116.30	ı

Budget Board Report by Function and Object BUENA VISTA ISD

Total Fund Balances by Fund, Function, Object

599/7 DEBT SERVICE

		Recommended	
Class Object	Description		Percent of Total Fund
00 GENERIC	FUNCTION		
3600 UNDI	ESIGNATED FUND	.00	.00%
Total 00 G	ENERIC FUNCTION	.00	.00%
Total 0X G	ENERIC FUNCTION	.00	.00%
599/7 Total		.00	.00%
Total Fund B	Balance	.00.	

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Budget Board Report by Function and Object BUENA VISTA ISD

Recommended

Total Appropriations by Fund, Function, Object

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199/7	LOCAL MAINTENANCE

~ :		Recomm	
Class Object		Appropriations	Percent of Total Fund
00 GEN	ERIC FUNCTION		
8900	OTHER USES/TRANSFERS OUT	56,003.30	2.04%
Total	00 GENERIC FUNCTION	56,003.30	2.04%
Total (OX GENERIC FUNCTION	56,003.30	2.04%
11 INST	RUCTION		
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 CUR	RICULUM & 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 1	1X CURRICULUM & INST STAFF	977,459.09	35.57%
23 SCH	OOL 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 2	2X SCHOOL ADMINISTRATION	91,468.83	3.33%
31 GUII	DANCE 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 HEA	LTH SERVICES		

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Budget Board Report by Function and Object BUENA VISTA ISD

Total Appropriations by Fund, Function, Object

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199/7	LOCAL	MAINTENANCE

34 PUPIL TRANSPORTATION-REGULAR	100/1 200/12 11/11/11/12 11/11/02	Recomm	Recommended	
33 HEALTH SERVICES 200.00 .019		Appropriations		
Total 33 HEALTH SERVICES 200.00 .019		Appropriations	Total Fullu	
Total 33 HEALTH SERVICES 34 PUPIL TRANSPORTATION-REGULAR 6100 PAYROLL COSTS 6200 PROFESSIONAL & 10,415.00 .349 6300 SUPPLIES AND MATERIALS .40,500.00 .14.79 6400 OTHER OPERATING EXPENSES .7,100.00 .269 6600 CAPITAL OUTLAY-LAND, BLDS, .00 .009 35 FOOD SERVICES 6100 PAYROLL COSTS .00 .009 36 CO-CURRICULAR ACTIVITIES 6100 PAYROLL COSTS .00 .009 6300 SUPPLIES AND MATERIALS .10,000 .009 6400 OTHER OPERATING EXPENSES .35,930.00 .13.19 70tal 36 CO-CURRICULAR ACTIVITIES .135,789,93 .4.949 70tal 36 CO-CURRICULAR ACTIVITIES .135,789,93 .4.949 70tal 37 CO-CURRICULAR ACTIVITIES .135,789,93 .4.949 70tal 38 CO-CURRICULAR		200.00	01%	
34 PUPIL TRANSPORTATION-REGULAR	0300 3011 EIES AND MATERIALS		.0178	
6100 PAYROLL COSTS	Total 33 HEALTH SERVICES	200.00	.01%	
6200 PROFESSIONAL & 10,415.00 .389 6300 SUPPLIES AND MATERIALS .40,500.00 1.479 6400 OTHER OPERATING EXPENSES .7,100.00 .269 6500 CAPITAL OUTLAY-LAND, BLDS, .00 .009 7 Total 34 PUPIL TRANSPORTATION- 7 Total 35 FOOD SERVICES .00 .00 7 Total 35 FOOD SERVICES .00 .009 7 Total 36 CO-CURRICULAR ACTIVITIES .6100 PAYROLL COSTS .619 6300 SUPPLIES AND MATERIALS .13,000.00 .479 6400 OTHER OPERATING EXPENSES .35,930.00 1.319 7 Total 36 CO-CURRICULAR ACTIVITIES .135,789.93 4.949 7 Total 37 CO-CURRICULAR ACTIVITIES .135,789.93 4.949 7 Total 38 CO-CURRICULAR ACTIVITIES .135,789.93 4.949 7 Total 39 CO-CURRICULAR ACTIVITIES .135,789.93 4.949 7 Total 30 CO-CURRICULAR ACTIVITIES .135,789.93 4.949 7 Total 30 CO-CURRICULAR ACTIVITIES .135,789.93 5.269 7 ROPESSIONAL & 73,750.00 2.689 7 SOUD PAYROLL COSTS .144,559.25 5.269 7 ROPESSIONAL & 73,750.00 2.689 7 SOUD PAYROLL COSTS .144,359.25 5.269 7 Total 41 GENERAL ADMINISTRATION .239,909.25 8.739 7 Total 42 GENERAL ADMINISTRATION .239,909.25 8.739 7 Total 43 GENERAL ADMINISTRATION .239,909.25 8.739 7 Total 44 GENERAL ADMINISTRATION .239,909.25 8.739 7 Total 45 GENERAL ADMINISTRATION .239,909.25 8.739 7 Total 47 GENERAL ADMINISTRATION .369 7 TOTAL 48 GENERAL ADMINISTRATION .369 7 TOTAL 49 GENERAL ADMINISTRATION .369 7 TOTAL 41 GENERAL A	34 PUPIL TRANSPORTATION-REGULAR			
6300 SUPPLIES AND MATERIALS 40,500.00 1.479 6400 OTHER OPERATING EXPENSES 7,100.00 269 6600 CAPITAL OUTLAY-LAND,BLDS,	6100 PAYROLL COSTS	51,392.76	1.87%	
6400 OTHER OPERATING EXPENSES 7,100.00 .269	6200 PROFESSIONAL &	10,415.00	.38%	
6000 CAPITAL OUTLAY-LAND,BLDS,	6300 SUPPLIES AND MATERIALS	40,500.00	1.47%	
Total 34 PUPIL TRANSPORTATION- 35 FOOD SERVICES 6100 PAYROLL COSTS 6100 OTHER OPERATING EXPENSES 6100 OTHER OPERATION 6100 PAYROLL COSTS 6100	6400 OTHER OPERATING EXPENSES	7,100.00	.26%	
35 FOOD SERVICES	6600 CAPITAL OUTLAY-LAND,BLDS,	.00	.00%	
Total 35 FOOD SERVICES .00 .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00% .00%	Total 34 PUPIL TRANSPORTATION-	109,407.76	3.98%	
Total 35 FOOD SERVICES 36 CO-CURRICULAR ACTIVITIES 6100 PAYROLL COSTS 69,974.93 2.559 6200 PROFESSIONAL & 16,885.00 619 6300 SUPPLIES AND MATERIALS 13,000.00 479 6400 OTHER OPERATING EXPENSES 35,930.00 1.319 Total 36 CO-CURRICULAR ACTIVITIES 135,789.93 4.949 Total 3X CO-CURRICULAR ACTIVITIES 260,010.90 9.469 41 GENERAL ADMINISTRATION 6100 PAYROLL COSTS 144,559.25 5.269 6200 PROFESSIONAL & 73,750.00 2.689 6300 SUPPLIES AND MATERIALS 2,100.00 .089 6400 OTHER OPERATING EXPENSES 19,500.00 .719 Total 41 GENERAL ADMINISTRATION 239,909.25 8.739 Total 42 GENERAL ADMINISTRATION 239,909.25 8.739 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 144,318.39 5.259 6200 PROFESSIONAL & 127,840.00 4.659 6300 SUPPLIES AND MATERIALS 10,000.00 .369 6400 OTHER OPERATING EXPENSES 11,000.00 .369 6500 SUPPLIES AND MATERIALS 10,000.00 .369 6500 CAPITAL OUTLAY-LAND,BLDS, 11,769 6500 PROFESSIONAL & 1,000.00 .049	35 FOOD SERVICES			
36 CO-CURRICULAR ACTIVITIES 6100 PAYROLL COSTS 69,974.93 2.559 6200 PROFESSIONAL & 16,885.00 6.19 6300 SUPPLIES AND MATERIALS 13,000.00 4.79 6400 OTHER OPERATING EXPENSES 35,930.00 1.319 Total 36 CO-CURRICULAR ACTIVITIES 135,789.93 4.949 Total 3X CO-CURRICULAR ACTIVITIES 260,010.90 9.469 41 GENERAL ADMINISTRATION 6100 PAYROLL COSTS 144,559.25 5.269 6200 PROFESSIONAL & 73,750.00 2.689 6300 SUPPLIES AND MATERIALS 2,100.00 .089 6400 OTHER OPERATING EXPENSES 19,500.00 .719 Total 41 GENERAL ADMINISTRATION 239,909.25 8.739 Total 4X GENERAL ADMINISTRATION 239,909.25 8.739 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 144,318.39 5.259 6200 PROFESSIONAL & 127,840.00 4.659 6300 SUPPLIES AND MATERIALS 10,000.00 .369 6400 OTHER OPERATING EXPENSES 31,095.00 1.139 6600 CAPITAL OUTLAY-LAND,BLDS, 10,000.00 .369 Total 51 PLANT MAINTENANCE & 323,253.39 11.769 52 FACILITIES ACQUISITION & CONST	6100 PAYROLL COSTS	.00	.00%	
6100 PAYROLL COSTS 6200 PROFESSIONAL & 16,885.00 6.19 6300 SUPPLIES AND MATERIALS 13,000.00 4.79 6400 OTHER OPERATING EXPENSES 35,930.00 1.319 Total 36 CO-CURRICULAR ACTIVITIES 135,789.93 4.949 Total 3X CO-CURRICULAR ACTIVITIES 260,010.90 9.469 41 GENERAL ADMINISTRATION 6100 PAYROLL COSTS 144,559.25 5.269 6200 PROFESSIONAL & 73,750.00 2.689 6300 SUPPLIES AND MATERIALS 2,100.00 .089 6400 OTHER OPERATING EXPENSES 19,500.00 .719 Total 41 GENERAL ADMINISTRATION 239,909.25 8.739 Total 4X GENERAL ADMINISTRATION 239,909.25 8.739 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 144,318.39 5.269 6200 PROFESSIONAL & 127,840.00 4.659 6300 SUPPLIES AND MATERIALS 10,000.00 .369 6400 OTHER OPERATING EXPENSES 11,000.00 .369 6500 CAPITAL OUTLAY-LAND,BLDS, 10,000.00 .369 6600 CAPITAL OUTLAY-LAND,BLDS, 10,000.00 .369 Total 51 PLANT MAINTENANCE & 323,253.39 11.769 52 FACILITIES ACQUISITION & CONST	Total 35 FOOD SERVICES	.00	.00%	
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% 6400 THE OPERATING EXPENSES .31,095.00 .36% Total 51 PLANT MAINTENANCE & .323,253.39 .11.76% 52 FACILITIES ACQUISITION & CONST	36 CO-CURRICULAR ACTIVITIES			
6300 SUPPLIES AND MATERIALS 13,000.00	6100 PAYROLL COSTS	69,974.93	2.55%	
6400 OTHER OPERATING EXPENSES 35,930.00 1.319 Total 36 CO-CURRICULAR ACTIVITIES 135,789.93 4.949 Total 3X CO-CURRICULAR ACTIVITIES 260,010.90 9.469 41 GENERAL ADMINISTRATION 414,559.25 5.269 6200 PROFESSIONAL & 73,750.00 2.689 6300 SUPPLIES AND MATERIALS 2,100.00 .089 6400 OTHER OPERATING EXPENSES 19,500.00 .719 Total 41 GENERAL ADMINISTRATION 239,909.25 8.739 Total 4X GENERAL ADMINISTRATION 239,909.25 8.739 51 PLANT MAINTENANCE & OPERATION 144,318.39 5.259 6200 PROFESSIONAL & 127,840.00 4.659 6300 SUPPLIES AND MATERIALS 10,000.00 .369 6400 OTHER OPERATING EXPENSES 31,095.00 1.139 6600 CAPITAL OUTLAY-LAND,BLDS, 10,000.00 .369 Total 51 PLANT MAINTENANCE & 323,253.39 11.769 52 FACILITIES ACQUISITION & CONST 1,000.00 .049	6200 PROFESSIONAL &	16,885.00	.61%	
Total 36 CO-CURRICULAR ACTIVITIES 135,789.93 4.94% Total 3X CO-CURRICULAR ACTIVITIES 260,010.90 9.46% 41 GENERAL ADMINISTRATION 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 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 1,000.00 .04%	6300 SUPPLIES AND MATERIALS	13,000.00	.47%	
Total 3X CO-CURRICULAR ACTIVITIES 260,010.90 9.46% 41 GENERAL ADMINISTRATION 144,559.25 5.26% 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% 51 PLANT MAINTENANCE & OPERATION 239,909.25 8.73% 51 PLANT MAINTENANCE & OPERATION 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% 700 Total 51 PLANT MAINTENANCE & 323,253.39 11.76% 52 FACILITIES ACQUISITION & CONST 1,000.00 .04%	6400 OTHER OPERATING EXPENSES	35,930.00	1.31%	
41 GENERAL ADMINISTRATION 6100 PAYROLL COSTS	Total 36 CO-CURRICULAR ACTIVITIES	135,789.93	4.94%	
6100 PAYROLL COSTS 6200 PROFESSIONAL & 73,750.00 2.689 6300 SUPPLIES AND MATERIALS 2,100.00 .089 6400 OTHER OPERATING EXPENSES 19,500.00 .719 Total 41 GENERAL ADMINISTRATION 239,909.25 8.739 Total 4X GENERAL ADMINISTRATION 239,909.25 8.739 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 144,318.39 5.259 6200 PROFESSIONAL & 127,840.00 4.659 6300 SUPPLIES AND MATERIALS 10,000.00 .369 6400 OTHER OPERATING EXPENSES 31,095.00 1.139 6600 CAPITAL OUTLAY-LAND,BLDS, 10,000.00 .369 Total 51 PLANT MAINTENANCE & 323,253.39 11.769 52 FACILITIES ACQUISITION & CONST	Total 3X CO-CURRICULAR ACTIVITIES	260,010.90	9.46%	
6200 PROFESSIONAL & 73,750.00 2.689 6300 SUPPLIES AND MATERIALS 2,100.00 .089 6400 OTHER OPERATING EXPENSES 19,500.00 .719 Total 41 GENERAL ADMINISTRATION 239,909.25 8.739 Total 4X GENERAL ADMINISTRATION 239,909.25 8.739 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 144,318.39 5.259 6200 PROFESSIONAL & 127,840.00 4.659 6300 SUPPLIES AND MATERIALS 10,000.00 .369 6400 OTHER OPERATING EXPENSES 31,095.00 1.139 6600 CAPITAL OUTLAY-LAND,BLDS, 10,000.00 .369 Total 51 PLANT MAINTENANCE & 323,253.39 11.769 52 FACILITIES ACQUISITION & CONST	41 GENERAL ADMINISTRATION			
6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 19,500.00 719 Total 41 GENERAL ADMINISTRATION 239,909.25 8.739 Total 4X GENERAL ADMINISTRATION 239,909.25 8.739 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 6200 PROFESSIONAL & 127,840.00 4.659 6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 6400 OTHER OPERATING EXPENSES 6600 CAPITAL OUTLAY-LAND,BLDS, 10,000.00 3.69 Total 51 PLANT MAINTENANCE & 323,253.39 11.769 52 FACILITIES ACQUISITION & CONST	6100 PAYROLL COSTS	144,559.25	5.26%	
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 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 1,000.00 .04%	6200 PROFESSIONAL &	73,750.00	2.68%	
Total 41 GENERAL ADMINISTRATION 239,909.25 8.73% Total 4X GENERAL ADMINISTRATION 239,909.25 8.73% 51 PLANT MAINTENANCE & OPERATION 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 1,000.00 .04%	6300 SUPPLIES AND MATERIALS	2,100.00	.08%	
Total 4X GENERAL ADMINISTRATION 239,909.25 8.73% 51 PLANT MAINTENANCE & OPERATION 144,318.39 5.25% 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 1,000.00 .04%	6400 OTHER OPERATING EXPENSES	19,500.00	.71%	
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 1,000.00 .04%	Total 41 GENERAL ADMINISTRATION	239,909.25	8.73%	
6100 PAYROLL COSTS 6200 PROFESSIONAL & 127,840.00 4.65% 6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 6600 CAPITAL OUTLAY-LAND,BLDS, 10,000.00 .36% Total 51 PLANT MAINTENANCE & 323,253.39 11.76% 52 FACILITIES ACQUISITION & CONST	Total 4X GENERAL ADMINISTRATION	239,909.25	8.73%	
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	51 PLANT MAINTENANCE & OPERATION			
6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 6600 CAPITAL OUTLAY-LAND,BLDS, Total 51 PLANT MAINTENANCE & 52 FACILITIES ACQUISITION & CONST 6200 PROFESSIONAL & 10,000.00 36% 31,095.00 1.13% 10,000.00 36% 323,253.39 11.76%	6100 PAYROLL COSTS	144,318.39	5.25%	
6400 OTHER OPERATING EXPENSES 6600 CAPITAL OUTLAY-LAND,BLDS, Total 51 PLANT MAINTENANCE & 52 FACILITIES ACQUISITION & CONST 6200 PROFESSIONAL & 1,000.00 1.13% 10,005.00 1,000.00 1.13% 10,000.00 1.13% 10,000.00 1.13% 10,000.00 1.10% 10,000.00 1.13% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 1.10% 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,00	6200 PROFESSIONAL &	127,840.00	4.65%	
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%	6300 SUPPLIES AND MATERIALS	10,000.00	.36%	
Total 51 PLANT MAINTENANCE & 323,253.39 11.76% 52 FACILITIES ACQUISITION & CONST 1,000.00 .04%	6400 OTHER OPERATING EXPENSES	31,095.00	1.13%	
52 FACILITIES ACQUISITION & CONST 6200 PROFESSIONAL & 1,000.00 .04%	6600 CAPITAL OUTLAY-LAND,BLDS,	10,000.00	.36%	
6200 PROFESSIONAL & 1,000.00 .04%		323,253.39	11.76%	
	52 FACILITIES ACQUISITION & CONST			
Total 52 FACILITIES ACQUISITION & 1,000.00 .04%	6200 PROFESSIONAL &	1,000.00	.04%	
	Total 52 FACILITIES ACQUISITION &	1,000.00	.04%	

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199/7 LOCAL MAINTENANCE

Cnty Dist: 186-901

Budget Board Report by Function and Object BUENA VISTA ISD

Total Appropriations by Fund, Function, Object

Recommended

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Class Object Description	Appropriations	Percent of Total Fund
53 DATA PROCESSING SERVICES		
6100 PAYROLL COSTS	47,814.99	1.74%
6200 PROFESSIONAL &	18,000.00	
6300 SUPPLIES AND MATERIALS	100.00	
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%

Budget Board Report by Function and Object BUENA VISTA ISD

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Total Appropriations by Fund, Function, Object

240/7 NATIONAL SCH LUNCH & BREAKFAST

		Recomm	ienaea
Class Object	Description	Appropriations	Percent of Total Fund
35 FOO	D 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 3	X FOOD SERVICES	151,693.30	100.00%
240/7	Гotal	151,693.30	100.00%

Budget Board Report by Function and Object BUENA VISTA ISD

BUENA VISTA ISD

Total Appropriations by Fund, Function, Object

599/7 DEBT SERVICE

End of Report

Recommended

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BUD2200

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Percent of Class Appropriations Object Description **Total Fund** 41 GENERAL ADMINISTRATION 6200 PROFESSIONAL & 240.00 .30% 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% 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