

This report is comprised of the following funds:

Fund / Yr	Description
199 / 9	LOCAL MAINTENANCE
211 / 9	Title I pt A yr 5
240 / 9	NATIONAL SCH LUNCH & BREAKFAST
244 / 9	Carl Perkins thru SSA R18
199 / 9	LOCAL MAINTENANCE
270 / 9	ESEA RURAL & LOW INCOME
289 / 9	TITLE IV, PART A, SUBPART I
410 / 9	TEXTBOOKS
599 / 9	DEBT SERVICE
715 / 9	Enterprise Fund Hosted Athleti
255 / 9	Title II pt A yr 5

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Budget
00 GENERIC FUNCTION			
5700	REVENUE-LOCAL & INTERMED	3,882,289.00	89.14%
5800	STATE PROGRAM REVENUES	269,488.00	6.19%
5900	FED PRGM REV&NON-REV	153,834.00	3.53%
7900	OTHER	49,458.00	1.14%
Total 00	GENERIC FUNCTION	4,355,069.00	100.00%
Total 0X	GENERIC FUNCTION	4,355,069.00	100.00%
Total Estimated Revenue		4,355,069.00	100.00%

		Approved	
Class	Description	Fund	Percent of
Object		Balance	Total Budget
<b>00 GENERIC FUNCTION</b>			
3600	UNDESIGNATED FUND	.00	.00%
<b>Total 00 GENERIC FUNCTION</b>		<b>.00</b>	<b>.00%</b>
<b>Total 0X GENERIC FUNCTION</b>		<b>.00</b>	<b>.00%</b>
<b>Total Fund Balance</b>		<b>.00</b>	<b>.00%</b>

Class Object	Description	Approved	
		Appropriations	Percent of Total Budget
00 GENERIC FUNCTION			
8900	OTHER USES/TRANSFERS OUT	49,458.00	1.41%
Total	00 GENERIC FUNCTION	49,458.00	1.41%
Total 0X	GENERIC FUNCTION	49,458.00	1.41%
11 INSTRUCTION			
6100	PAYROLL COSTS	939,412.00	26.75%
6200	PROFESSIONAL &	48,874.00	1.39%
6300	SUPPLIES AND MATERIALS	72,987.00	2.08%
6400	OTHER OPERATING EXPENSES	6,381.00	.18%
6600	CAPITAL OUTLAY-LAND,BLDS,	10,000.00	.28%
Total	11 INSTRUCTION	1,077,654.00	30.69%
12 INST RESOURCES & MEDIA SERV			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL &	6,500.00	.19%
6300	SUPPLIES AND MATERIALS	5,700.00	.16%
6600	CAPITAL OUTLAY-LAND,BLDS,	.00	.00%
Total	12 INST RESOURCES & MEDIA	12,200.00	.35%
13 CURRICULUM & INST STAFF DEVELO			
6200	PROFESSIONAL &	2,500.00	.07%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	1,400.00	.04%
Total	13 CURRICULUM & INST STAFF	3,900.00	.11%
Total 1X	CURRICULUM & INST STAFF	1,093,754.00	31.15%
23 SCHOOL ADMINISTRATION			
6100	PAYROLL COSTS	90,797.00	2.59%
6200	PROFESSIONAL &	.00	.00%
6300	SUPPLIES AND MATERIALS	2,500.00	.07%
6400	OTHER OPERATING EXPENSES	2,100.00	.06%
Total	23 SCHOOL ADMINISTRATION	95,397.00	2.72%
Total 2X	SCHOOL ADMINISTRATION	95,397.00	2.72%
31 GUIDANCE AND CONSELING SVS			
6100	PAYROLL COSTS	72,250.00	2.06%
6300	SUPPLIES AND MATERIALS	750.00	.02%
6400	OTHER OPERATING EXPENSES	600.00	.02%
Total	31 GUIDANCE AND CONSELING	73,600.00	2.10%
33 HEALTH SERVICES			

Class Object	Description	Approved	
		Appropriations	Percent of Total Budget
33 HEALTH SERVICES			
6300	SUPPLIES AND MATERIALS	500.00	.01%
Total	33 HEALTH SERVICES	500.00	.01%
34 PUPIL TRANSPORTATION-REGULAR			
6100	PAYROLL COSTS	32,364.00	.92%
6200	PROFESSIONAL &	15,300.00	.44%
6300	SUPPLIES AND MATERIALS	40,500.00	1.15%
6400	OTHER OPERATING EXPENSES	7,100.00	.20%
6600	CAPITAL OUTLAY-LAND,BLDS,	.00	.00%
Total	34 PUPIL TRANSPORTATION-	95,264.00	2.71%
35 FOOD SERVICES			
6100	PAYROLL COSTS	58,229.00	1.66%
6200	PROFESSIONAL &	.00	.00%
6300	SUPPLIES AND MATERIALS	86,000.00	2.45%
6400	OTHER OPERATING EXPENSES	.00	.00%
6600	CAPITAL OUTLAY-LAND,BLDS,	10,000.00	.28%
Total	35 FOOD SERVICES	154,229.00	4.39%
36 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	59,057.00	1.68%
6200	PROFESSIONAL &	22,000.00	.63%
6300	SUPPLIES AND MATERIALS	26,600.00	.76%
6400	OTHER OPERATING EXPENSES	49,400.00	1.41%
Total	36 CO-CURRICULAR ACTIVITIES	157,057.00	4.47%
Total 3X	CO-CURRICULAR ACTIVITIES	480,650.00	13.69%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	188,301.00	5.36%
6200	PROFESSIONAL &	70,806.00	2.02%
6300	SUPPLIES AND MATERIALS	1,500.00	.04%
6400	OTHER OPERATING EXPENSES	27,100.00	.77%
Total	41 GENERAL ADMINISTRATION	287,707.00	8.19%
Total 4X	GENERAL ADMINISTRATION	287,707.00	8.19%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	124,695.00	3.55%
6200	PROFESSIONAL &	144,920.00	4.13%
6300	SUPPLIES AND MATERIALS	22,500.00	.64%
6400	OTHER OPERATING EXPENSES	30,700.00	.87%
6600	CAPITAL OUTLAY-LAND,BLDS,	10,000.00	.28%
Total	51 PLANT MAINTENANCE &	332,815.00	9.48%

Class Object	Description	Approved	
		Appropriations	Percent of Total Budget
52 FACILITIES ACQUISITION & CONST			
6200	PROFESSIONAL &	1,100.00	.03%
Total 52	FACILITIES ACQUISITION &	1,100.00	.03%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	18,318.00	.52%
6200	PROFESSIONAL &	19,000.00	.54%
6300	SUPPLIES AND MATERIALS	.00	.00%
Total 53	DATA PROCESSING SERVICES	37,318.00	1.06%
Total 5X	DATA PROCESSING SERVICES	371,233.00	10.57%
71 DEBT SERVICE			
6500	DEBT SERVICE	41,923.00	1.19%
Total 71	DEBT SERVICE	41,923.00	1.19%
72 DEBT SERVICE			
6500	DEBT SERVICE	.00	.00%
Total 72	DEBT SERVICE	.00	.00%
Total 7X	DEBT SERVICE	41,923.00	1.19%
81 FACILITIES ACQUISITION & CONST			
6600	CAPITAL OUTLAY-LAND,BLDS,	100,000.00	2.85%
Total 81	FACILITIES ACQUISITION &	100,000.00	2.85%
Total 8X	FACILITIES ACQUISITION &	100,000.00	2.85%
91 CONTRACTED INSTRUCTIONAL SERV			
6200	PROFESSIONAL &	865,964.00	24.66%
Total 91	CONTRACTED	865,964.00	24.66%
93 PAYMENTS TO FISCAL AGENT			
6400	OTHER OPERATING EXPENSES	33,000.00	.94%
Total 93	PAYMENTS TO FISCAL AGENT	33,000.00	.94%
97 Payments to Tax Increment Fund			
6400	OTHER OPERATING EXPENSES	60,000.00	1.71%
Total 97	Payments to Tax Increment	60,000.00	1.71%
99 TAX APPRAISAL SERVICES			
6200	PROFESSIONAL &	32,500.00	.93%
Total 99	TAX APPRAISAL SERVICES	32,500.00	.93%
Total 9X	TAX APPRAISAL SERVICES	991,464.00	28.23%

Budget Board Report by Function and Object  
BUENA VISTA ISD  
Total Appropriations - No Fund Breakdown

		Approved	
		Appropriations	Percent of Total Budget
Class Object	Description		
99 TAX APPRAISAL SERVICES			
Total Appropriations		3,511,586.00	100.00%
End of Report			