

This report is comprised of the following funds:

Fund / Yr	Description
199 / 1	LOCAL MAINTENANCE
240 / 1	NATIONAL SCH LUNCH & BREAKFAST
244 / 1	Carl Perkins thru SSA R18
255 / 1	Title II pt A yr 5
270 / 1	ESEA RURAL & LOW INCOME
289 / 1	TITLE IV, PART A, SUBPART I
410 / 1	TEXTBOOKS
599 / 1	DEBT SERVICE
199 / 1	LOCAL MAINTENANCE
211 / 1	Title I pt A yr 9
240 / 1	NATIONAL SCH LUNCH & BREAKFAST

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Budget
00 GENERIC FUNCTION			
5700	REVENUE-LOCAL & INTERMED	7,598,568.00	92.89%
5800	STATE PROGRAM REVENUES	301,055.00	3.68%
5900	FED PRGM REV&NON-REV	200,084.00	2.45%
7900	OTHER	80,266.00	.98%
Total 00	GENERIC FUNCTION	8,179,973.00	100.00%
Total 0X	GENERIC FUNCTION	8,179,973.00	100.00%
Total Estimated Revenue		8,179,973.00	100.00%

Class Object	Description	Approved	
		Appropriations	Percent of Total Budget
00 GENERIC FUNCTION			
8900	OTHER USES/TRANSFERS OUT	80,266.00	.98%
Total 00	GENERIC FUNCTION	80,266.00	.98%
Total 0X	GENERIC FUNCTION	80,266.00	.98%
11 INSTRUCTION			
6100	PAYROLL COSTS	1,246,763.00	15.26%
6200	PROFESSIONAL &	78,636.00	.96%
6300	SUPPLIES AND MATERIALS	60,600.00	.74%
6400	OTHER OPERATING EXPENSES	4,025.00	.05%
6600	CAPITAL OUTLAY-LAND,BLDS,	6,000.00	.07%
Total 11	INSTRUCTION	1,396,024.00	17.09%
12 INST RESOURCES & MEDIA SERV			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL &	6,000.00	.07%
6300	SUPPLIES AND MATERIALS	6,400.00	.08%
Total 12	INST RESOURCES & MEDIA	12,400.00	.15%
13 CURRICULUM & INST STAFF DEVELO			
6200	PROFESSIONAL &	5,000.00	.06%
6400	OTHER OPERATING EXPENSES	1,400.00	.02%
Total 13	CURRICULUM & INST STAFF	6,400.00	.08%
Total 1X	CURRICULUM & INST STAFF	1,414,824.00	17.32%
23 SCHOOL ADMINISTRATION			
6100	PAYROLL COSTS	146,436.00	1.79%
6200	PROFESSIONAL &	500.00	.01%
6300	SUPPLIES AND MATERIALS	2,000.00	.02%
6400	OTHER OPERATING EXPENSES	700.00	.01%
Total 23	SCHOOL ADMINISTRATION	149,636.00	1.83%
Total 2X	SCHOOL ADMINISTRATION	149,636.00	1.83%
31 GUIDANCE AND CONSELING SVS			
6100	PAYROLL COSTS	67,569.00	.83%
6200	PROFESSIONAL &	200.00	.00%
6300	SUPPLIES AND MATERIALS	1,500.00	.02%
6400	OTHER OPERATING EXPENSES	1,000.00	.01%
6600	CAPITAL OUTLAY-LAND,BLDS,	.00	.00%
Total 31	GUIDANCE AND CONSELING	70,269.00	.86%
33 HEALTH SERVICES			

Class Object		Description	Approved	
			Appropriations	Percent of Total Budget
33 HEALTH SERVICES				
6200	PROFESSIONAL &		.00	.00%
6300	SUPPLIES AND MATERIALS		500.00	.01%
Total	33 HEALTH SERVICES		500.00	.01%
34 PUPIL TRANSPORTATION-REGULAR				
6100	PAYROLL COSTS		28,573.00	.35%
6200	PROFESSIONAL &		17,900.00	.22%
6300	SUPPLIES AND MATERIALS		45,000.00	.55%
6400	OTHER OPERATING EXPENSES		13,500.00	.17%
6600	CAPITAL OUTLAY-LAND,BLDS,		35,000.00	.43%
Total	34 PUPIL TRANSPORTATION-		139,973.00	1.71%
35 FOOD SERVICES				
6100	PAYROLL COSTS		80,316.00	.98%
6200	PROFESSIONAL &		200.00	.00%
6300	SUPPLIES AND MATERIALS		98,500.00	1.21%
6400	OTHER OPERATING EXPENSES		750.00	.01%
6600	CAPITAL OUTLAY-LAND,BLDS,		6,000.00	.07%
Total	35 FOOD SERVICES		185,766.00	2.27%
36 CO-CURRICULAR ACTIVITIES				
6100	PAYROLL COSTS		89,360.00	1.09%
6200	PROFESSIONAL &		19,700.00	.24%
6300	SUPPLIES AND MATERIALS		18,500.00	.23%
6400	OTHER OPERATING EXPENSES		31,500.00	.39%
Total	36 CO-CURRICULAR ACTIVITIES		159,060.00	1.95%
Total 3X	CO-CURRICULAR ACTIVITIES		555,568.00	6.80%
41 GENERAL ADMINISTRATION				
6100	PAYROLL COSTS		235,213.00	2.88%
6200	PROFESSIONAL &		51,850.00	.63%
6300	SUPPLIES AND MATERIALS		6,200.00	.08%
6400	OTHER OPERATING EXPENSES		43,700.00	.53%
6600	CAPITAL OUTLAY-LAND,BLDS,		5,000.00	.06%
Total	41 GENERAL ADMINISTRATION		341,963.00	4.19%
Total 4X	GENERAL ADMINISTRATION		341,963.00	4.19%
51 PLANT MAINTENANCE & OPERATION				
6100	PAYROLL COSTS		227,885.00	2.79%
6200	PROFESSIONAL &		116,000.00	1.42%
6300	SUPPLIES AND MATERIALS		12,500.00	.15%

Class Object	Description	Approved	
		Appropriations	Percent of Total Budget
51 PLANT MAINTENANCE & OPERATION			
6400	OTHER OPERATING EXPENSES	61,200.00	.75%
6600	CAPITAL OUTLAY-LAND,BLDS,	8,000.00	.10%
Total 51	PLANT MAINTENANCE &	425,585.00	5.21%
52 FACILITIES ACQUISITION & CONST			
6200	PROFESSIONAL &	1,100.00	.01%
Total 52	FACILITIES ACQUISITION &	1,100.00	.01%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	24,080.00	.29%
6200	PROFESSIONAL &	30,000.00	.37%
Total 53	DATA PROCESSING SERVICES	54,080.00	.66%
Total 5X	DATA PROCESSING SERVICES	480,765.00	5.88%
71 DEBT SERVICE			
6500	DEBT SERVICE	38,923.00	.48%
Total 71	DEBT SERVICE	38,923.00	.48%
Total 7X	DEBT SERVICE	38,923.00	.48%
81 FACILITIES ACQUISITION & CONST			
6600	CAPITAL OUTLAY-LAND,BLDS,	10,000.00	.12%
Total 81	FACILITIES ACQUISITION &	10,000.00	.12%
Total 8X	FACILITIES ACQUISITION &	10,000.00	.12%
91 CONTRACTED INSTRUCTIONAL SERV			
6200	PROFESSIONAL &	5,000,000.00	61.19%
Total 91	CONTRACTED	5,000,000.00	61.19%
93 PAYMENTS TO FISCAL AGENT			
6400	OTHER OPERATING EXPENSES	29,000.00	.35%
Total 93	PAYMENTS TO FISCAL AGENT	29,000.00	.35%
97 Payments to Tax Increment Fund			
6400	OTHER OPERATING EXPENSES	.00	.00%
Total 97	Payments to Tax Increment	.00	.00%
99 TAX APPRAISAL SERVICES			
6200	PROFESSIONAL &	70,000.00	.86%
Total 99	TAX APPRAISAL SERVICES	70,000.00	.86%
Total 9X	TAX APPRAISAL SERVICES	5,099,000.00	62.40%

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

Class Object	Description	Approved	
		Appropriations	Percent of Total Budget
Total Appropriations		8,170,945.00	100.00%
End of Report			