

199/5 GENERAL OPERATING

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
<b>5000</b>	<b>R E C E I P T S</b>		
5700	REVENUE-LOCAL & INTERMED	4,401,687.00	93.14%
5800	STATE PROGRAM REVENUES	214,435.00	4.54%
5900	FEDERAL PROGRAM REVENUES	110,000.00	2.33%
<b>7000</b>	<b>T R A N S F E R I N</b>		
7900	TRANSFER IN	.00	.00%
<b>Total</b>	<b>00 TRANSFER OUT</b>	<b>4,726,122.00</b>	<b>100.00%</b>
<b>Total Estimated Revenue</b>		<b>4,726,122.00</b>	<b>100.00%</b>

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Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
<b>8000</b>	<b>TRANSFER OUT</b>		
8900	TRANSFER OUT	.00	.00%
<b>Total 00</b>	<b>TRANSFER OUT</b>	<b>.00</b>	<b>.00%</b>
<b>11 INSTRUCTION</b>			
6100	PAYROLL COSTS	2,195,646.00	46.82%
6200	PURCHASE & CONTRACTED SVS	41,950.00	.89%
6300	SUPPLIES AND MATERIALS	26,800.00	.57%
6400	OTHER OPERATING EXPENSES	44,200.00	.94%
6600	CPTL OUTLY LAND BLDG & EQUIP	7,000.00	.15%
<b>Total 11</b>	<b>INSTRUCTION</b>	<b>2,315,596.00</b>	<b>49.38%</b>
<b>12 INSTRUCTIONAL COMPUTING</b>			
6100	PAYROLL COSTS	53,761.00	1.15%
6200	PURCHASE & CONTRACTED SVS	6,000.00	.13%
6300	SUPPLIES AND MATERIALS	7,000.00	.15%
6400	OTHER OPERATING EXPENSES	2,750.00	.06%
<b>Total 12</b>	<b>INSTRUCTIONAL COMPUTING</b>	<b>69,511.00</b>	<b>1.48%</b>
<b>13 CURRICULUM/PERSONNEL DEVELOP.</b>			
6200	PURCHASE & CONTRACTED SVS	4,050.00	.09%
6300	SUPPLIES AND MATERIALS	400.00	.01%
<b>Total 13</b>	<b>CURRICULUM/PERSONNEL DE</b>	<b>4,450.00</b>	<b>.09%</b>
<b>21 INSTRUCTIONAL ADMINISTRATION</b>			
6100	PAYROLL COSTS	75,391.00	1.61%
6200	PURCHASE & CONTRACTED SVS	3,900.00	.08%
6300	SUPPLIES AND MATERIALS	500.00	.01%
6400	OTHER OPERATING EXPENSES	9,400.00	.20%
<b>Total 21</b>	<b>INSTRUCTIONAL ADMINISTRA</b>	<b>89,191.00</b>	<b>1.90%</b>
<b>23 SCHOOL ADMINISTRATION</b>			
6100	PAYROLL COSTS	198,543.00	4.23%
6200	PURCHASE & CONTRACTED SVS	7,000.00	.15%
6300	SUPPLIES AND MATERIALS	1,600.00	.03%
6400	OTHER OPERATING EXPENSES	7,700.00	.16%
<b>Total 23</b>	<b>SCHOOL ADMINISTRATION</b>	<b>214,843.00</b>	<b>4.58%</b>
<b>31 GUIDANCE AND COUNSELING SVS</b>			
6100	PAYROLL COSTS	51,450.00	1.10%
6200	PURCHASE & CONTRACTED SVS	1,500.00	.03%
6300	SUPPLIES AND MATERIALS	800.00	.02%
6400	OTHER OPERATING EXPENSES	700.00	.01%
<b>Total 31</b>	<b>GUIDANCE AND COUNSELING</b>	<b>54,450.00</b>	<b>1.16%</b>

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Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
<b>33 HEALTH SERVICES</b>			
6100	PAYROLL COSTS	52,041.00	1.11%
6200	PURCHASE & CONTRACTED SVS	350.00	.01%
6300	SUPPLIES AND MATERIALS	1,500.00	.03%
6400	OTHER OPERATING EXPENSES	100.00	.00%
6600	CPTL OUTLY LAND BLDG & EQUIP	250.00	.01%
<b>Total</b>	<b>33 HEALTH SERVICES</b>	<b>54,241.00</b>	<b>1.16%</b>
<b>34 PUPIL TRANSPORTATION-REGULAR</b>			
6100	PAYROLL COSTS	45,017.00	.96%
6200	PURCHASE & CONTRACTED SVS	5,700.00	.12%
6300	SUPPLIES AND MATERIALS	21,000.00	.45%
6400	OTHER OPERATING EXPENSES	7,515.00	.16%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
<b>Total</b>	<b>34 PUPIL TRANSPORTATION-RE</b>	<b>79,232.00</b>	<b>1.69%</b>
<b>36 CO-CURRICULAR ACTIVITIES</b>			
6100	PAYROLL COSTS	165,421.00	3.53%
6200	PURCHASE & CONTRACTED SVS	31,525.00	.67%
6300	SUPPLIES AND MATERIALS	45,900.00	.98%
6400	OTHER OPERATING EXPENSES	61,300.00	1.31%
6600	CPTL OUTLY LAND BLDG & EQUIP	12,000.00	.26%
<b>Total</b>	<b>36 CO-CURRICULAR ACTIVITIES</b>	<b>316,146.00</b>	<b>6.74%</b>
<b>41 GENERAL ADMINISTRATION</b>			
6100	PAYROLL COSTS	238,628.00	5.09%
6200	PURCHASE & CONTRACTED SVS	180,500.00	3.85%
6300	SUPPLIES AND MATERIALS	7,000.00	.15%
6400	OTHER OPERATING EXPENSES	39,499.00	.84%
<b>Total</b>	<b>41 GENERAL ADMINISTRATION</b>	<b>465,627.00</b>	<b>9.93%</b>
<b>51 PLANT MAINTENANCE &amp; OPERATION</b>			
6100	PAYROLL COSTS	138,564.00	2.95%
6200	PURCHASE & CONTRACTED SVS	421,900.00	9.00%
6300	SUPPLIES AND MATERIALS	27,500.00	.59%
6400	OTHER OPERATING EXPENSES	59,185.00	1.26%
6600	CPTL OUTLY LAND BLDG & EQUIP	30,000.00	.64%
<b>Total</b>	<b>51 PLANT MAINTENANCE &amp; OPER</b>	<b>677,149.00</b>	<b>14.44%</b>
<b>52 FACILITIES ACQUISITION &amp; CONST</b>			
6200	PURCHASE & CONTRACTED SVS	5,500.00	.12%
<b>Total</b>	<b>52 FACILITIES ACQUISITION &amp; C</b>	<b>5,500.00</b>	<b>.12%</b>
<b>53 TECHNOLOGY</b>			
6100	PAYROLL COSTS	69,973.00	1.49%
6200	PURCHASE & CONTRACTED SVS	68,600.00	1.46%

199/5 GENERAL OPERATING

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
<b>53 TECHNOLOGY</b>			
6300	SUPPLIES AND MATERIALS	11,100.00	.24%
6400	OTHER OPERATING EXPENSES	21,775.00	.46%
6600	CPTL OUTLY LAND BLDG & EQUIP	20,000.00	.43%
<b>Total</b>	<b>53 TECHNOLOGY</b>	<b>191,448.00</b>	<b>4.08%</b>
<b>91 INTERGOVERNMENTAL CHARGES</b>			
6200	PURCHASE & CONTRACTED SVS	152,000.00	3.24%
<b>Total</b>	<b>91 INTERGOVERNMENTAL CHAR</b>	<b>152,000.00</b>	<b>3.24%</b>
<b>93 SHARED SERVICES ARRANGEMENTS</b>			
6400	OTHER OPERATING EXPENSES	.00	.00%
<b>Total</b>	<b>93 SHARED SERVICES ARRANGE</b>	<b>.00</b>	<b>.00%</b>
<b>Total Appropriations</b>		<b>4,689,384.00</b>	<b>100.00%</b>
<b>Fund 199/5 Totals</b>			
<b>Balance</b>		<b>.00</b>	<b>.00%</b>
<b>Estimated Revenue</b>		<b>4,726,122.00</b>	<b>100.00%</b>
<b>Appropriations</b>		<b>4,689,384.00</b>	<b>100.00%</b>

240/5 FOOD SERVICE

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
<b>5000 RECEIPTS</b>			
5700	REVENUE-LOCAL & INTERMED	95,000.00	51.02%
5800	STATE PROGRAM REVENUES	1,200.00	.64%
5900	FEDERAL PROGRAM REVENUES	90,000.00	48.34%
<b>7000 TRANSFER IN</b>			
7900	TRANSFER IN	.00	.00%
<b>Total 00 TRANSFER OUT</b>		<b>186,200.00</b>	<b>100.00%</b>
<b>Total Estimated Revenue</b>		<b>186,200.00</b>	<b>100.00%</b>

240/5 FOOD SERVICE

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
<b>35 PUPIL TRANS EXCPL CHILDREN</b>			
6100	PAYROLL COSTS	117,738.00	52.81%
6200	PURCHASE & CONTRACTED SVS	1,600.00	.72%
6300	SUPPLIES AND MATERIALS	97,900.00	43.91%
6400	OTHER OPERATING EXPENSES	3,700.00	1.66%
6600	CPTL OUTLY LAND BLDG & EQUIP	2,000.00	.90%
<b>Total</b>	<b>35 PUPIL TRANS EXCPL CHILDRE</b>	<b>222,938.00</b>	<b>100.00%</b>
<b>Total Appropriations</b>		<b>222,938.00</b>	<b>100.00%</b>
<b>Fund 240/5 Totals</b>			
<b>Balance</b>		<b>.00</b>	<b>.00%</b>
<b>Estimated Revenue</b>		<b>186,200.00</b>	<b>100.00%</b>
<b>Appropriations</b>		<b>222,938.00</b>	<b>100.00%</b>

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

511/5 INTEREST & SINKING DEBT SERV

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
<b>5000</b>	<b>R E C E I P T S</b>		
5700	REVENUE-LOCAL & INTERMED	844,050.00	100.00%
<b>7000</b>	<b>TRANSFER IN</b>		
7900	TRANSFER IN	.00	.00%
<b>Total</b>	<b>00 TRANSFER OUT</b>	<b>844,050.00</b>	<b>100.00%</b>
<b>Total Estimated Revenue</b>		<b>844,050.00</b>	<b>100.00%</b>

511/5 INTEREST & SINKING DEBT SERV

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
8000	TRANSFER OUT		
8900	TRANSFER OUT	.00	.00%
<b>Total</b>	<b>00 TRANSFER OUT</b>	<b>.00</b>	<b>.00%</b>
71	DEBT SERVICES		
6500	DEBT SERVICE	844,050.00	100.00%
<b>Total</b>	<b>71 DEBT SERVICES</b>	<b>844,050.00</b>	<b>100.00%</b>
<b>Total Appropriations</b>		<b>844,050.00</b>	<b>100.00%</b>
<b>Fund 511/5 Totals</b>			
<b>Balance</b>		<b>.00</b>	<b>.00%</b>
<b>Estimated Revenue</b>		<b>844,050.00</b>	<b>100.00%</b>
<b>Appropriations</b>		<b>844,050.00</b>	<b>100.00%</b>
<b>Grand Totals</b>			
<b>Balance</b>		<b>.00</b>	
<b>Estimated Revenue</b>		<b>5,756,372.00</b>	
<b>Appropriations</b>		<b>5,756,372.00</b>	
<b>End of Report</b>			