

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

199/8 GENERAL FUND

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	3,065,901.00	56.10%
5800	STATE PROGRAM REVENUES	2,398,874.00	43.90%
5900	FEDL PROG REV & NONREV	.00	.00%
<b>7000</b>	<b>OTHER RESOURCES</b>		
7900	OBJECT GROUP DESCRIPTION	.00	.00%
<b>Total</b>	<b>00 GENERAL LEDGER</b>	<b>5,464,775.00</b>	<b>100.00%</b>
<b>Total Estimated Revenue</b>		<b>5,464,775.00</b>	<b>100.00%</b>

199/8 GENERAL FUND

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
<b>8000</b>	<b>OTHER USES ACCOUNT</b>		
8900	OTHER USES	.00	.00%
<b>Total</b>	<b>00 GENERAL LEDGER</b>	<b>.00</b>	<b>.00%</b>
<b>11</b>	<b>INSTRUCTIONAL SUPPLIES &amp; MAT</b>		
6100	PAYROLL COSTS	2,720,625.00	49.78%
6200	PURCHASE & CONTRACTED SVS	71,300.00	1.30%
6300	SUPPLIES AND MATERIALS	215,200.00	3.94%
6400	OTHER OPERATING EXPENSES	35,750.00	.65%
<b>Total</b>	<b>11 INSTRUCTIONAL SUPPLIES &amp;</b>	<b>3,042,875.00</b>	<b>55.68%</b>
<b>12</b>	<b>LIBRARY-INSTRUCT. &amp; MEDIA SER.</b>		
6100	PAYROLL COSTS	91,400.00	1.67%
6200	PURCHASE & CONTRACTED SVS	2,600.00	.05%
6300	SUPPLIES AND MATERIALS	6,300.00	.12%
6400	OTHER OPERATING EXPENSES	250.00	.00%
<b>Total</b>	<b>12 LIBRARY-INSTRUCT. &amp; MEDIA</b>	<b>100,550.00</b>	<b>1.84%</b>
<b>13</b>	<b>CURRICULUM &amp; INST/STAFF DEVEL</b>		
6200	PURCHASE & CONTRACTED SVS	3,500.00	.06%
6300	SUPPLIES AND MATERIALS	500.00	.01%
6400	OTHER OPERATING EXPENSES	.00	.00%
<b>Total</b>	<b>13 CURRICULUM &amp; INST/STAFF D</b>	<b>4,000.00</b>	<b>.07%</b>
<b>23</b>	<b>SCHOOL ADMINISTRATION</b>		
6100	PAYROLL COSTS	290,300.00	5.31%
6200	PURCHASE & CONTRACTED SVS	17,500.00	.32%
6300	SUPPLIES AND MATERIALS	2,300.00	.04%
6400	OTHER OPERATING EXPENSES	2,750.00	.05%
<b>Total</b>	<b>23 SCHOOL ADMINISTRATION</b>	<b>312,850.00</b>	<b>5.72%</b>
<b>31</b>	<b>GUIDANCE AND COUNSELING SVS</b>		
6100	PAYROLL COSTS	120,200.00	2.20%
6200	PURCHASE & CONTRACTED SVS	6,600.00	.12%
6300	SUPPLIES AND MATERIALS	2,850.00	.05%
6400	OTHER OPERATING EXPENSES	5,350.00	.10%
<b>Total</b>	<b>31 GUIDANCE AND COUNSELING</b>	<b>135,000.00</b>	<b>2.47%</b>
<b>33</b>	<b>HEALTH SERVICES</b>		
6100	PAYROLL COSTS	65,000.00	1.19%
6200	PURCHASE & CONTRACTED SVS	1,150.00	.02%
6300	SUPPLIES AND MATERIALS	2,500.00	.05%
6400	OTHER OPERATING EXPENSES	200.00	.00%
<b>Total</b>	<b>33 HEALTH SERVICES</b>	<b>68,850.00</b>	<b>1.26%</b>

199/8 GENERAL FUND

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
<b>34 PUPIL TRANSPORTATION-REGULAR</b>			
6100	PAYROLL COSTS	37,350.00	.68%
6200	PURCHASE & CONTRACTED SVS	22,000.00	.40%
6300	SUPPLIES AND MATERIALS	45,800.00	.84%
6400	OTHER OPERATING EXPENSES	8,500.00	.16%
6600	CPTL OUTLY LAND BLDG & EQUIP	60,000.00	1.10%
<b>Total</b>	<b>34 PUPIL TRANSPORTATION-RE</b>	<b>173,650.00</b>	<b>3.18%</b>
<b>36 CO-CURRICULAR ACTIVITIES</b>			
6100	PAYROLL COSTS	160,900.00	2.94%
6200	PURCHASE & CONTRACTED SVS	50,250.00	.92%
6300	SUPPLIES AND MATERIALS	56,900.00	1.04%
6400	OTHER OPERATING EXPENSES	73,650.00	1.35%
<b>Total</b>	<b>36 CO-CURRICULAR ACTIVITIES</b>	<b>341,700.00</b>	<b>6.25%</b>
<b>41 GENERAL ADMINISTRATION</b>			
6100	PAYROLL COSTS	247,750.00	4.53%
6200	PURCHASE & CONTRACTED SVS	133,950.00	2.45%
6300	SUPPLIES AND MATERIALS	4,400.00	.08%
6400	OTHER OPERATING EXPENSES	22,800.00	.42%
<b>Total</b>	<b>41 GENERAL ADMINISTRATION</b>	<b>408,900.00</b>	<b>7.48%</b>
<b>51 PLANT MAINTENANCE &amp; OPERATION</b>			
6100	PAYROLL COSTS	336,600.00	6.16%
6200	PURCHASE & CONTRACTED SVS	293,000.00	5.36%
6300	SUPPLIES AND MATERIALS	108,500.00	1.99%
6400	OTHER OPERATING EXPENSES	39,000.00	.71%
<b>Total</b>	<b>51 PLANT MAINTENANCE &amp; OPER</b>	<b>777,100.00</b>	<b>14.22%</b>
<b>52 SECURITY AND MONITORING SERV.</b>			
6200	PURCHASE & CONTRACTED SVS	3,300.00	.06%
<b>Total</b>	<b>52 SECURITY AND MONITORING</b>	<b>3,300.00</b>	<b>.06%</b>
<b>93 PAYMENTS TO FISCAL AGENT</b>			
6400	OTHER OPERATING EXPENSES	96,000.00	1.76%
<b>Total</b>	<b>93 PAYMENTS TO FISCAL AGENT</b>	<b>96,000.00</b>	<b>1.76%</b>
<b>Total Appropriations</b>		<b>5,464,775.00</b>	<b>100.00%</b>
<b>Fund 199/8 Totals</b>			
<b>Balance</b>		<b>.00</b>	<b>.00%</b>
<b>Estimated Revenue</b>		<b>5,464,775.00</b>	<b>100.00%</b>
<b>Appropriations</b>		<b>5,464,775.00</b>	<b>100.00%</b>

<b>Grand Totals</b>	
<b>Balance</b>	<b>.00</b>
<b>Estimated Revenue</b>	<b>5,464,775.00</b>
<b>Appropriations</b>	<b>5,464,775.00</b>

**End of Report**