Budget Board Report by Function and Object

BRONTE ISD

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Program:

BUD2200 6

Total Estimated Revenues by Fund, Function, Object File ID: N

199/1 GENERAL FUND

	Recommended	
Description	Estimated Revenues	Percent of Total Fund
REVENUE-LOCAL & INTERMED	1,375,854.00	45.99%
STATE PROGRAM REVENUES	1,615,582.00	54.01%
00	2,991,436.00	100.00%
ox .	2,991,436.00	100.00%
Total	2,991,436.00	100.00%
	REVENUE-LOCAL & INTERMED STATE PROGRAM REVENUES 00	Description Estimated Revenues REVENUE-LOCAL & INTERMED 1,375,854.00 STATE PROGRAM REVENUES 1,615,582.00 00 2,991,436.00 0X 2,991,436.00

Total Estimated Revenue

Budget Board Report by Function and Object BRONTE ISD

3,128,236.00

Program: BUD2200

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Page: 2 of

File ID: N

Total Estimated Revenues by Fund, Function, Object

240/1 BREAKFAST & LUNCH PROGRAM

		Recomm	ended
Class Object	Description	Estimated Revenues	Percent of Total Fund
00			
5700	REVENUE-LOCAL & INTERMED	33,800.00	24.71%
5800	STATE PROGRAM REVENUES	1,000.00	.73%
5900	FEDERAL PROGRAM	90,000.00	65.79%
7900	OBJECT GROUP DESCRIPTION	12,000.00	8.77%
Total	00	136,800.00	100.00%
Total 0	X	136,800.00	100.00%
240/1	Total	136,800.00	100.00%
I			

Date Run: 08-18-2020 12:07 PM

Cnty Dist: 041-901

Budget Board Report by Function and Object BRONTE ISD

File ID: N

Program: BUD2200 Page: 3 of 6

Total Appropriations by Fund, Function, Object 199/1 GENERAL FUND

	Recommended	
Class Object Description	Appropriations	Percent of Total Fund
00	7.66.06.18110110	
8900 OBJECT GROUP DESCRIPTION	12,000.00	.40%
Total 00	12,000.00	.40%
Total 0X	12,000.00	.40%
11 INSTRUCTION		
6100 PAYROLL COSTS	1,552,005.00	51.88%
6200 PROFESSION & CONTRACT	24,068.00	.80%
6300 SUPPLIES AND MATERIALS	42,050.00	1.41%
6400 OTHER OPERATING EXPENSES	11,500.00	.38%
6600 CPTL OUTLY LAND BLDG &	.00	.00%
Total 11 INSTRUCTION	1,629,623.00	54.48%
12 RESOURCE & MEDIA SERVICES		
6100 PAYROLL COSTS	40,036.00	1.34%
6200 PROFESSION & CONTRACT	834.00	.03%
6300 SUPPLIES AND MATERIALS	1,645.00	.05%
Total 12 RESOURCE & MEDIA	42,515.00	1.42%
13 CURRICULUM & STAFF DEVELOPMENT		
6300 SUPPLIES AND MATERIALS	400.00	.01%
6400 OTHER OPERATING EXPENSES	3,500.00	.12%
Total 13 CURRICULUM & STAFF	3,900.00	.13%
Total 1X CURRICULUM & STAFF	1,676,038.00	56.03%
23 SCHOOL ADMINISTRATION		
6100 PAYROLL COSTS	202,626.00	6.77%
6200 PROFESSION & CONTRACT	11,584.00	.39%
6300 SUPPLIES AND MATERIALS	800.00	.03%
6400 OTHER OPERATING EXPENSES	2,100.00	.07%
Total 23 SCHOOL ADMINISTRATION	217,110.00	7.26%
Total 2X SCHOOL ADMINISTRATION	217,110.00	7.26%
31 GUIDANCE AND COUNSELING SVS		
6100 PAYROLL COSTS	27,816.00	.93%
6200 PROFESSION & CONTRACT	100.00	.00%
6300 SUPPLIES AND MATERIALS	400.00	.01%
6400 OTHER OPERATING EXPENSES	.00	.00%
Total 31 GUIDANCE AND COUNSELING	28,316.00	.95%
33 HEALTH SERVICES		

Date Run: 08-18-2020 12:07 PM

199/1 GENERAL FUND

Cnty Dist: 041-901

Budget Board Report by Function and Object BRONTE ISD

Page: 4 of Total Appropriations by Fund, Function, Object File ID: N

Program: BUD2200

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6200 PROFESSION & CONTRACT 6300 SUPPLIES AND MATERIALS 500.00 32 34 PUPIL TRANSPORTATION-REGULAR 6100 PAYROLL COSTS 6200 PROFESSION & CONTRACT 6200 PROFESSION & CONTRACT 6400 OTHER OPERATING EXPENSES 6400 OTHER OPERATING EXPENSES 6500 PROFESSION & CONTRACT 6500 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 6500 PROFESSION & CONTRACT 6500 PAYROLL COSTS 6500 PROFESSION & CONTRACT 6500 SUPPLIES AND MATERIALS 6500 OTHER OPERATING EXPENSES 6400 OTHER OPERATING EXPENSES 6500 PROFESSION & CONTRACT 6500 SUPPLIES AND MATERIALS 6500 OTHER OPERATING EXPENSES 6500 PROFESSION & CONTRACT 6500 SUPPLIES AND MATERIALS 6500 OTHER OPERATING EXPENSES 6500 PROFESSION & CONTRACT 6500 SUPPLIES AND MATERIALS 6500 OTHER OPERATING EXPENSES 6500 PROFESSION & CONTRACT 6500 SUPPLIES AND MATERIALS 6500 OTHER OPERATING EXPENSES	Class		Percent of
6100 PAYROLL COSTS		Appropriations 1	Total Fund
6200 PROFESSION & CONTRACT 250.00 0.01 6300 SUPPLIES AND MATERIALS 500.00 0.02 Total 33 HEALTH SERVICES 750.00 .03 34 PUPIL TRANSPORTATION-REGULAR 6100 PAYROLL COSTS 21,813.00 7.7 6200 PROFESSION & CONTRACT 12,500.00 .42 6300 SUPPLIES AND MATERIALS 4,876.00 .16 6400 OTHER OPERATING EXPENSES 1,500.00 .06 6600 CPTL OUTLY LAND BLDG & .00 .00 7 7 7 7 7 7 7 7 7			
G300 SUPPLIES AND MATERIALS 500.00 .02			.00%
Total 33 HEALTH SERVICES 34 PUPIL TRANSPORTATION-REGULAR 6100 PAYROLL COSTS 6200 PROFESSION & CONTRACT 6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 6500 CPTL OUTLY LAND BLDG & 6700 DAYROLL COSTS 6700 PROFESSION & CONTRACT 6700 DAYROLL COSTS 6700 DERIVICES 6700 PAYROLL COSTS 6700 DERIVICES 6700 PROFESSION & CONTRACT 6700 DAYROLL COSTS 6700 DERIVICES 6700 DAYROLL COSTS 6700 D			.01%
34 PUPIL TRANSPORTATION-REGULAR 6100 PAYROLL COSTS 6200 PROFESSION & CONTRACT 6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 6600 CPTL OUTLY LAND BLDG & 6000 CPTL OUTLY LAND BLDG & 6000 CPTL OUTLY CAND BLDG & 6000	6300 SUPPLIES AND MATERIALS	500.00	.02%
6100 PAYROLL COSTS		750.00	.03%
6200 PROFESSION & CONTRACT 6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 6500 CPTL OUTLY LAND BLDG & 7 Total 34 PUPIL TRANSPORTATION- 35 FOOD SERVICES 6100 PAYROLL COSTS 6200 PROFESSION & CONTRACT 6400 OTHER OPERATING EXPENSES 6100 PAYROLL COSTS 6200 PROFESSION & CONTRACT 6400 OTHER OPERATING EXPENSES 6100 PAYROLL COSTS 6200 PROFESSION & CONTRACT 6200 OTHER OPERATING EXPENSES 6400 OTHER OPERATING EXPENSES 6500 PROFESSION & CONTRACT 6500 SUPPLIES AND MATERIALS 6500 PROFESSION & CONTRACT 6500 SUPPLIES AND MATERIALS 6600 OTHER OPERATION 6100 PAYROLL COSTS 6600 PROFESSION & CONTRACT 6700 SUPPLIES AND MATERIALS 6700 PROFESSION & CONTRACT 6700 SUPPLIES AND MATERIALS 6700 PROFESSION & CONTRACT 6700 SUPPLIES AND MATERIALS 6700 OTHER OPERATION 6100 PAYROLL COSTS 6700 SUPPLIES AND MATERIALS 6700 OTHER OPERATING EXPENSES 6700 SUPPLIES AND MATERIALS 6700 OTHER OPERATION 6100 PAYROLL COSTS 6700 SUPPLIES AND MATERIALS 6700 OTHER OPERATION SUPPLIES S	34 PUPIL TRANSPORTATION-REGULAR		
6300 SUPPLIES AND MATERIALS 4,876.00	6100 PAYROLL COSTS	21,813.00	.73%
1,500.00	6200 PROFESSION & CONTRACT	12,500.00	.42%
Total 34 PUPIL TRANSPORTATION- 40,689.00 1.36 35 FOOD SERVICES 6100 PAYROLL COSTS .00 .00 .00 .00 .00 .00 .00 .00 .00 .	6300 SUPPLIES AND MATERIALS	4,876.00	.16%
Total 34 PUPIL TRANSPORTATION- 40,689.00 1.36 35 FOOD SERVICES .00 .00 6100 PAYROLL COSTS .00 .00 6200 PROFESSION & CONTRACT 1,500.00 .05 6400 OTHER OPERATING EXPENSES .00 .00 Total 35 FOOD SERVICES 1,500.00 .05 36 CO-CURRICULAR ACTIVITIES 121,846.00 4.07 6200 PROFESSION & CONTRACT 27,400.00 .92 6300 SUPPLIES AND MATERIALS 31,050.00 1.04 6400 OTHER OPERATING EXPENSES 40,750.00 1.36 Total 36 CO-CURRICULAR ACTIVITIES 221,046.00 7.38 Total 3X CO-CURRICULAR ACTIVITIES 292,301.00 9.77 41 GENERAL ADMINISTRATION 5.41 60,000.00 2.01 6100 PAYROLL COSTS 161,784.00 5.41 6200 PROFESSION & CONTRACT 60,000.00 2.01 6300 SUPPLIES AND MATERIALS 1,100.00 .04 6400 OTHER OPERATING EXPENSES 22,400.00 .75 Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 51 PL	6400 OTHER OPERATING EXPENSES	1,500.00	.05%
35 FOOD SERVICES	6600 CPTL OUTLY LAND BLDG &	.00	.00%
6100 PAYROLL COSTS	Total 34 PUPIL TRANSPORTATION-	40,689.00	1.36%
6200 PROFESSION & CONTRACT 6400 OTHER OPERATING EXPENSES0000 Total 35 FOOD SERVICES36 CO-CURRICULAR ACTIVITIES 6100 PAYROLL COSTS6200 PROFESSION & CONTRACT6200 PROFESSION & CONTRACT6400 OTHER OPERATING EXPENSES6400 OTHER OPERATING EXPENSES6400 OTHER OPERATING EXPENSES6400 OTHER OPERATING6400 PAYROLL COSTS6400 PROFESSION & CONTRACT6400 OTHER OPERATING EXPENSES6400 OTHER OPERATING EXPENSES6400 OTHER OPERATING EXPENSES6400 OTHER OPERATING EXPENSES6400 OTHER OPERATION6400 OTHER OPERATION6400 PAYROLL COSTS6400 OTHER OPERATION6400 OTHER	35 FOOD SERVICES		
Total 35 FOOD SERVICES 1,500.00 .05	6100 PAYROLL COSTS	.00	.00%
Total 35 FOOD SERVICES 1,500.00 .05 36 CO-CURRICULAR ACTIVITIES 121,846.00 4.07 6100 PAYROLL COSTS 121,846.00 4.07 6200 PROFESSION & CONTRACT 27,400.00 .92 6300 SUPPLIES AND MATERIALS 31,050.00 1.04 6400 OTHER OPERATING EXPENSES 40,750.00 1.36 Total 36 CO-CURRICULAR ACTIVITIES 221,046.00 7.39 Total 3X CO-CURRICULAR ACTIVITIES 292,301.00 9.77 41 GENERAL ADMINISTRATION 161,784.00 5.41 6200 PROFESSION & CONTRACT 60,000.00 2.01 6300 SUPPLIES AND MATERIALS 1,100.00 .04 6400 OTHER OPERATING EXPENSES 22,400.00 .75 Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 Total 4X GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 119,886.00 4.01 6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6200 SUPPLIES AND MATERIALS 34,524.00 1.15 <	6200 PROFESSION & CONTRACT	1,500.00	.05%
36 CO-CURRICULAR ACTIVITIES 6100 PAYROLL COSTS 121,846.00 4.07 6200 PROFESSION & CONTRACT 27,400.00 .92 6300 SUPPLIES AND MATERIALS 31,050.00 1.04 6400 OTHER OPERATING EXPENSES 40,750.00 1.36 Total 36 CO-CURRICULAR ACTIVITIES 221,046.00 7.39 Total 3X CO-CURRICULAR ACTIVITIES 292,301.00 9.77 41 GENERAL ADMINISTRATION 6100 PAYROLL COSTS 161,784.00 5.41 6200 PROFESSION & CONTRACT 60,000.00 2.01 6300 SUPPLIES AND MATERIALS 1,100.00 .04 6400 OTHER OPERATING EXPENSES 22,400.00 .75 Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 Total 42 GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & <td< td=""><td>6400 OTHER OPERATING EXPENSES</td><td>.00</td><td>.00%</td></td<>	6400 OTHER OPERATING EXPENSES	.00	.00%
6100 PAYROLL COSTS 6200 PROFESSION & CONTRACT 6200 PROFESSION & CONTRACT 6200 PROFESSION & CONTRACT 6200 PROFESSION & CONTRACT 6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 7 Otal 36 CO-CURRICULAR ACTIVITIES 7 Otal 37 CO-CURRICULAR ACTIVITIES 7 Otal 37 CO-CURRICULAR ACTIVITIES 7 Otal 38 CO-CURRICULAR ACTIVITIES 7 Otal 39 CO-CURRICULAR ACTIVITIES 7 Otal 39 CO-CURRICULAR ACTIVITIES 7 Otal 30 CO-CURRICULAR ACTIVITIES 7 Otal 41 GENERAL ADMINISTRATION 7 OTAL 41 GENERAL ADMINISTRATION 7 OTAL 41 GENERAL ADMINISTRATION 7 OTAL 42 GENERAL ADMINISTRATION 7 OTAL 43 GENERAL ADMINISTRATION 7 OTAL 44 GENERAL ADMINISTRATION 8 OTAL 45 CONTRACT 8 OTAL 45 CONTRACT 9	Total 35 FOOD SERVICES	1,500.00	.05%
6200 PROFESSION & CONTRACT 27,400.00 .92 6300 SUPPLIES AND MATERIALS 31,050.00 1.04 6400 OTHER OPERATING EXPENSES 40,750.00 1.36 Total 36 CO-CURRICULAR ACTIVITIES 221,046.00 7.39 Total 3X CO-CURRICULAR ACTIVITIES 292,301.00 9.77 41 GENERAL ADMINISTRATION 6100 PAYROLL COSTS 161,784.00 5.41 6200 PROFESSION & CONTRACT 60,000.00 2.01 6300 SUPPLIES AND MATERIALS 1,100.00 .04 6400 OTHER OPERATING EXPENSES 22,400.00 .75 Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 Total 4X GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	36 CO-CURRICULAR ACTIVITIES		
6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES Total 36 CO-CURRICULAR ACTIVITIES Total 3X CO-CURRICULAR ACTIVITIES 221,046.00 7.39 7741 GENERAL ADMINISTRATION 6100 PAYROLL COSTS 6200 PROFESSION & CONTRACT 6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 7541 41 GENERAL ADMINISTRATION 6104 ADMINISTRATION 6105 PAYROLL COSTS 6400 OTHER OPERATING EXPENSES 755 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 119,886.00 8.20 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00	6100 PAYROLL COSTS	121,846.00	4.07%
6400 OTHER OPERATING EXPENSES 40,750.00 1.36 Total 36 CO-CURRICULAR ACTIVITIES 221,046.00 7.39 Total 3X CO-CURRICULAR ACTIVITIES 292,301.00 9.77 41 GENERAL ADMINISTRATION 161,784.00 5.41 6200 PROFESSION & CONTRACT 60,000.00 2.01 6300 SUPPLIES AND MATERIALS 1,100.00 .04 6400 OTHER OPERATING EXPENSES 22,400.00 .75 Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 Total 4X GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	6200 PROFESSION & CONTRACT	27,400.00	.92%
Total 36 CO-CURRICULAR ACTIVITIES 221,046.00 7.39 Total 3X CO-CURRICULAR ACTIVITIES 292,301.00 9.77 41 GENERAL ADMINISTRATION 161,784.00 5.41 6200 PROFESSION & CONTRACT 60,000.00 2.01 6300 SUPPLIES AND MATERIALS 1,100.00 .04 6400 OTHER OPERATING EXPENSES 22,400.00 .75 Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	6300 SUPPLIES AND MATERIALS	31,050.00	1.04%
Total 3X CO-CURRICULAR ACTIVITIES 292,301.00 9.77 41 GENERAL ADMINISTRATION 161,784.00 5.41 6100 PAYROLL COSTS 161,784.00 5.41 6200 PROFESSION & CONTRACT 60,000.00 2.01 6300 SUPPLIES AND MATERIALS 1,100.00 .04 6400 OTHER OPERATING EXPENSES 22,400.00 .75 Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 Total 4X GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 4.01 4.01 6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	6400 OTHER OPERATING EXPENSES	40,750.00	1.36%
41 GENERAL ADMINISTRATION 6100 PAYROLL COSTS 161,784.00 5.41 6200 PROFESSION & CONTRACT 60,000.00 2.01 6300 SUPPLIES AND MATERIALS 1,100.00 .04 6400 OTHER OPERATING EXPENSES 22,400.00 .75 Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 Total 4X GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00	Total 36 CO-CURRICULAR ACTIVITIES	221,046.00	7.39%
6100 PAYROLL COSTS 161,784.00 5.41 6200 PROFESSION & CONTRACT 60,000.00 2.01 6300 SUPPLIES AND MATERIALS 1,100.00 .04 6400 OTHER OPERATING EXPENSES 22,400.00 .75 Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 Total 4X GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	Total 3X CO-CURRICULAR ACTIVITIES	292,301.00	9.77%
6200 PROFESSION & CONTRACT 60,000.00 2.01 6300 SUPPLIES AND MATERIALS 1,100.00 .04 6400 OTHER OPERATING EXPENSES 22,400.00 .75 Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 Total 4X GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	41 GENERAL ADMINISTRATION		
6300 SUPPLIES AND MATERIALS 1,100.00 .04 6400 OTHER OPERATING EXPENSES 22,400.00 .75 Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 Total 4X GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	6100 PAYROLL COSTS	161,784.00	5.41%
6400 OTHER OPERATING EXPENSES 22,400.00 .75 Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 245,284.00 8.20 6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	6200 PROFESSION & CONTRACT	60,000.00	2.01%
Total 41 GENERAL ADMINISTRATION 245,284.00 8.20 Total 4X GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	6300 SUPPLIES AND MATERIALS	1,100.00	.04%
Total 4X GENERAL ADMINISTRATION 245,284.00 8.20 51 PLANT MAINTENANCE & OPERATION 119,886.00 4.01 6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	6400 OTHER OPERATING EXPENSES	22,400.00	.75%
51 PLANT MAINTENANCE & OPERATION 6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	Total 41 GENERAL ADMINISTRATION	245,284.00	8.20%
6100 PAYROLL COSTS 119,886.00 4.01 6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	Total 4X GENERAL ADMINISTRATION	245,284.00	8.20%
6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	51 PLANT MAINTENANCE & OPERATION		
6200 PROFESSION & CONTRACT 133,100.00 4.45 6300 SUPPLIES AND MATERIALS 34,524.00 1.15 6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	6100 PAYROLL COSTS	119,886.00	4.01%
6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	6200 PROFESSION & CONTRACT	133,100.00	4.45%
6400 OTHER OPERATING EXPENSES 42,375.00 1.42 6600 CPTL OUTLY LAND BLDG & .00 .00	6300 SUPPLIES AND MATERIALS	34,524.00	1.15%
6600 CPTL OUTLY LAND BLDG & .00 .00	6400 OTHER OPERATING EXPENSES		1.42%
Total 51 PLANT MAINTENANCE & 329,885.00 11.03	6600 CPTL OUTLY LAND BLDG &		.00%
	Total 51 PLANT MAINTENANCE &	329,885.00	11.03%

Budget Board Report by Function and Object BRONTE ISD

Total Appropriations by Fund, Function, Object

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Recommended

File ID: N

Program:

BUD2200 6

199/1	GENERAL	FUND

		Kecollili	ienueu
Class Object	Description	Appropriations	Percent of Total Fund
<u> </u>	LITIES ACQUISITION & CONST	7.551-551-661-61-6	
32 FAC	EITIES ACQUISITION & CONST		
6100	PAYROLL COSTS	.00.	.00%
6200	PROFESSION & CONTRACT	5,300.00	.18%
6400	OTHER OPERATING EXPENSES	5,000.00	.17%
Total	52 FACILITIES ACQUISITION &	10,300.00	.34%
53 DAT	A PROCESSING SERVICES		
6100	PAYROLL COSTS	122,750.00	4.10%
6200	PROFESSION & CONTRACT	38,778.00	1.30%
6300	SUPPLIES AND MATERIALS	.00.	.00%
Total	53 DATA PROCESSING SERVICES	161,528.00	5.40%
Total 5	DATA PROCESSING SERVICES	501,713.00	16.77%
81 ACQ	UISITION & CONSTRUCTION		
6600	CPTL OUTLY LAND BLDG &	.00.	.00%
Total	81 ACQUISITION &	.00.	.00%
Total 8	X ACQUISITION &	.00	.00%
93 SHA	RED SERVICES ARRANGEMENTS		
6400	OTHER OPERATING EXPENSES	46,990.00	1.57%
Total	93 SHARED SERVICES	46,990.00	1.57%
Total 9	X SHARED SERVICES	46,990.00	1.57%
199/1 ⁻	Total	2,991,436.00	100.00%

Budget Board Report by Function and Object BRONTE ISD

Total Appropriations by Fund, Function, Object

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Program: BUD2200 Page: 6 of 6

240/1 BREAKFAST & LUNCH PROGRAM

Recommended	t
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Class Objec		Appropriations	Percent of Total Fund
35 FOC	DD SERVICES		,
6100	PAYROLL COSTS	56,416.00	39.84%
6200	PROFESSION & CONTRACT	4,500.00	3.18%
6300	SUPPLIES AND MATERIALS	78,700.00	55.57%
6400	OTHER OPERATING EXPENSES	2,000.00	1.41%
Total	35 FOOD SERVICES	141,616.00	100.00%
Total	3X FOOD SERVICES	141,616.00	100.00%
240/1	Total	141,616.00	100.00%
Total	Appropriations	3,133,052.00)
End o	f Report		