

Total Estimated Revenues by Fund, Function

199/9 GENERAL FUND

Function	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
00	OTHER RESOURCES/USES	8,680,771.00	100.00%
199/9 Total		8,680,771.00	100.00%

Budget Board Report by Function
Brazos ISD
By Fund
Total Estimated Revenues by Fund, Function

240/9 LUNCH PROGRAM

Function	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
00	OTHER RESOURCES/USES	584,721.00	100.00%
240/9 Total		584,721.00	100.00%

Budget Board Report by Function
Brazos ISD
By Fund
Total Estimated Revenues by Fund, Function

599/9 INTEREST AND SINKING FUND

		Recommended	
Function	Description	Estimated Revenues	Percent of Total Fund
00	OTHER RESOURCES/USES	1,083,841.00	100.00%
599/9 Total		1,083,841.00	100.00%
Total Estimated Revenue		10,349,333.00	

Total Appropriations by Fund, Function

199/9 GENERAL FUND

Function	Description	Recommended	
		Appropriations	Percent of Total Fund
00	OTHER RESOURCES/USES	151,421.00	1.80%
11	INSTRUCTION	4,142,044.00	49.23%
12	INST RESOURCES & MEDIA	84,734.00	1.01%
13	CURRICULUM & INST. STAFF	10,500.00	.12%
21	INSTRUCTIONAL	121,656.00	1.45%
23	SCHOOL ADMINISTRATION	607,104.00	7.22%
31	GUIDANCE AND COUNSELING	308,455.00	3.67%
33	HEALTH SERVICES	100,847.00	1.20%
34	STUDENT (PUPIL)	547,999.00	6.51%
36	CO-CURRICULAR ACTIVITIES	558,456.00	6.64%
41	GENERAL ADMINISTRATION	394,249.00	4.69%
51	PLANT MAINTENANCE &	1,080,788.00	12.85%
52	SECURITY & MONITORING	7,500.00	.09%
53	DATA PROCESSING	144,495.00	1.72%
71	DEBT SERVICE	72,752.00	.86%
81	FLOW-THRU OUT(FOR PEIMS)	.00	.00%
99	COUNTY WIDE EVALUATIONS	80,500.00	.96%
199/9 Total		8,413,500.00	100.00%

Total Appropriations by Fund, Function

240/9 LUNCH PROGRAM

Function	Description	Recommended	
		Appropriations	Percent of Total Fund
35	FOOD SERVICES	584,721.00	100.00%
240/9 Total		584,721.00	100.00%

599/9 INTEREST AND SINKING FUND

Function	Description	Recommended	
		Appropriations	Percent of Total Fund
00	OTHER RESOURCES/USES	.00	.00%
71	DEBT SERVICE	1,074,008.00	100.00%
599/9 Total		1,074,008.00	100.00%
Total Appropriations		10,072,229.00	
End of Report			