Budget Board Report by Function Brazos ISD

Program: Page: 1 of File ID: N BUD2050 8

By Fund

Total Estimated Revenues by Fund, Function

199/1 GENERAL FUND

 Recommended

 Estimated Revenues
 Percent of Total Fund

 10.328 003 00
 100 00%

 Function
 Description
 Revenues
 Total Fund

 00
 OTHER RESOURCES/USES
 10,328,003.00
 100.00%

 199/1 Total
 10,328,003.00
 100.00%

**Budget Board Report by Function** 

By Fund

**Brazos ISD** 

Program: BUD2050 Page: 2 of 8

File ID: N

Total Estimated Revenues by Fund, Function

240/1 LUNCH PROGRAM

**Function** 

00

Recommended

100.00%

615,536.00

**Estimated** Percent of Revenues Description **Total Fund** OTHER RESOURCES/USES 615,536.00 100.00%

240/1 Total

Budget Board Report by Function Brazos ISD

By Fund

Total Estimated Revenues by Fund, Function

Program: BUD2050 Page: 3 of 8

File ID: N

599/1 INTEREST AND SINKING FUND

Recommended

Function	Description	Estimated Revenues	Percent of Total Fund
00	OTHER RESOURCES/USES	1,282,000.00	100.00%
599/1 Total		1,282,000.00	100.00%

**Budget Board Report by Function Brazos ISD** By Fund

Program: Page: 4 of File ID: N

BUD2050 8

**Total Estimated Revenues by Fund, Function** 

616/1 CAPITAL PROJECTS FUND

Recommended

Function	Description	Estimated Revenues	Percent of Total Fund
00	OTHER RESOURCES/USES	38,750.00	100.00%
616/1 Total		38,750.00	100.00%

**Total Estimated Revenue** 12,264,289.00

Budget Board Report by Function Brazos ISD By Fund Program: BUD2050 Page: 5 of 8

File ID: N

## **Total Appropriations by Fund, Function**

199/1 GENERAL FUND

## Recommended

Percent of

Function	Description	Appropriations	Total Fund
00	OTHER RESOURCES/USES	95,436.00	.92%
11	INSTRUCTION	5,050,579.00	48.90%
12	INST RESOSURCES & MEDIA	77,029.00	.75%
13	CURRICULUM & INST. STAFF	7,000.00	.07%
21	INSTRUCTIONAL	130,262.00	1.26%
23	SCHOOL ADMINISTRATION	723,086.00	7.00%
31	GUIDANCE AND COUNSELING	355,977.00	3.45%
33	HEALTH SERVICES	114,809.00	1.11%
34	STUDENT (PUPIL)	627,699.00	6.08%
36	CO-CURRICULAR ACTIVITIES	633,681.00	6.14%
41	GENERAL ADMINISTRATION	474,029.00	4.59%
51	PLANT MAINTENANCE &	1,319,422.00	12.78%
52	SECURITY & MONITORING	9,200.00	.09%
53	DATA PROCESSING	126,986.00	1.23%
71	DEBT SERVICE	.00	.00%
81	FLOW-THRU OUT(FOR PEIMS)	482,808.00	4.67%
99	COUNTY WIDE EVALUATIONS	100,000.00	.97%
199/1 Total		10,328,003.00	100.00%

Budget Board Report by Function Brazos ISD By Fund Program: BUD2050 Page: 6 of 8

File ID: N

Total Appropriations by Fund, Function

240/1 LUNCH PROGRAM

Recommended

Function	Description	Appropriations	Percent of Total Fund
35	FOOD SERVICES	615,536.00	100.00%
240/1 Total		615,536.00	100.00%

**Budget Board Report by Function Brazos ISD** By Fund

Page: 7 of File ID: N

Program: BUD2050 8

Total Appropriations by Fund, Function

599/1 INTEREST AND SINKING FUND

Recommended

Function	Description	Appropriations	Percent of Total Fund
71	DEBT SERVICE	1,065,783.00	100.00%
599/1 Total		1,065,783.00	100.00%

Budget Board Report by Function Brazos ISD By Fund Program: BUD2050 Page: 8 of 8 File ID: N

Total Appropriations by Fund, Function

616/1 CAPITAL PROJECTS FUND

Recommended

12,040,822.00

Function	Description	Appropriations	Percent of Total Fund
81	FLOW-THRU OUT(FOR PEIMS)	31,500.00	100.00%
616/1 Total		31,500.00	100.00%

Total Appropriations
End of Report