Date Run: 01-20-2016 11:50 AM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 121-906 **EVADALE ISD** Page: 1 of File ID: N

Total Estimated Revenues by Fund, Function, Object

Approved

4,740,118.00

100.00%

199/6 GENERAL OPERATING

Total Estimated Revenue

Description	Estimated Revenues	Percent of Total Fund
ECEIPTS		
REVENUE-LOCAL & INTERMED	4,381,000.00	92.42%
STATE PROGRAM REVENUES	249,118.00	5.26%
FEDERAL PROGRAM REVENUES	110,000.00	2.32%
ANSFER IN		
TRANSFER IN	.00	.00%
TRANSFER OUT	4,740,118.00	100.00%
	, .,	
	ECEIPTS REVENUE-LOCAL & INTERMED STATE PROGRAM REVENUES FEDERAL PROGRAM REVENUES CANSFER IN TRANSFER IN	Description Revenues E C E I P T S REVENUE-LOCAL & INTERMED 4,381,000.00 STATE PROGRAM REVENUES 249,118.00 FEDERAL PROGRAM REVENUES 110,000.00 FANSFER IN TRANSFER IN

Date Run: 01-20-2016 11:50 AM

121-906

Budget Board Report by Fund EVADALE ISD

Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 2 of File ID: N

8

199/6 GENERAL OPERATING

Cnty Dist:

		Approv	ed
Class Objec		Appropriations	Percent of Total Fund
8000	TRANSFER OUT		
8900	TRANSFER OUT	.00	.00%
Total	00 TRANSFER OUT	.00	.00%
11 INS	STRUCTION		
6100	PAYROLL COSTS	2,359,304.00	48.71%
6200	PURCHASE & CONTRACTED SVS	24,950.00	.52%
6300		28,800.00	.59%
6400		45,800.00	.95%
6600	CPTL OUTLY LAND BLDG & EQUIP	8,400.00	.17%
Total	11 INSTRUCTION	2,467,254.00	50.94%
12 INS	STRUCTIONAL COMPUTING		
6100		56,103.00	1.16%
6200		6,000.00	.12%
6300		6,500.00	.13%
6400	O OTHER OPERATING EXPENSES	2,750.00	.06%
Total	12 INSTRUCTIONAL COMPUTING	71,353.00	1.47%
13 CUF	RRICULUM/PERSONNEL DEVELOP.		
6200		4,050.00	.08%
6300	SUPPLIES AND MATERIALS	400.00	.01%
Total	13 CURRICULUM/PERSONNEL DE	4,450.00	.09%
21 INS	STRUCTIONAL ADMINISTRATION		
6100	PAYROLL COSTS	52,584.00	1.09%
6200	PURCHASE & CONTRACTED SVS	3,900.00	.08%
6300	SUPPLIES AND MATERIALS	500.00	.01%
6400	OTHER OPERATING EXPENSES	9,400.00	.19%
Total	21 INSTRUCTIONAL ADMINISTRA	66,384.00	1.37%
23 SCH	HOOL ADMINISTRATION		
6100	PAYROLL COSTS	200,161.00	4.13%
6200	PURCHASE & CONTRACTED SVS	7,000.00	.14%
6300	SUPPLIES AND MATERIALS	1,600.00	.03%
6400	OTHER OPERATING EXPENSES	7,700.00	.16%
Total	23 SCHOOL ADMINISTRATION	216,461.00	4.47%
31 GUI	IDANCE AND COUNSELING SVS		
6100	PAYROLL COSTS	53,983.00	1.11%
6200		1,500.00	.03%
6300	SUPPLIES AND MATERIALS	800.00	.02%
6400	O OTHER OPERATING EXPENSES	700.00	.01%

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Budget Board Report by Fund EVADALE ISD

Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 3 of File ID: N

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199/6 GENERAL OPERATING

Cnty Dist:

		Approved	
Class Object		Appropriations	Percent of Total Fund
33 HEA	LTH SERVICES		
6100	PAYROLL COSTS	54,325.00	1.12%
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%
Total 3	33 HEALTH SERVICES	56,525.00	1.17%
34 PUP	IL TRANSPORTATION-REGULAR		
6100	PAYROLL COSTS	45,812.00	.95%
6200	PURCHASE & CONTRACTED SVS	12,700.00	.26%
6300	SUPPLIES AND MATERIALS	22,500.00	.46%
6400	OTHER OPERATING EXPENSES	9,000.00	.19%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total :	34 PUPIL TRANSPORTATION-RE	90,012.00	1.86%
36 CO-0	CURRICULAR ACTIVITIES		
6100	PAYROLL COSTS	167,048.00	3.45%
6200	PURCHASE & CONTRACTED SVS	31,525.00	.65%
6300	SUPPLIES AND MATERIALS	46,650.00	.96%
6400	OTHER OPERATING EXPENSES	63,600.00	1.31%
6600	CPTL OUTLY LAND BLDG & EQUIP	13,500.00	.28%
Total 3	36 CO-CURRICULAR ACTIVITIES	322,323.00	6.66%
41 GEN	IERAL ADMINISTRATION		
6100	PAYROLL COSTS	235,913.00	4.87%
6200	PURCHASE & CONTRACTED SVS	183,000.00	3.78%
6300	SUPPLIES AND MATERIALS	7,000.00	.14%
6400	OTHER OPERATING EXPENSES	39,501.00	.82%
Total 4	41 GENERAL ADMINISTRATION	465,414.00	9.61%
51 PLAI	NT MAINTENANCE & OPERATION		
6100	PAYROLL COSTS	143,238.00	2.96%
6200	PURCHASE & CONTRACTED SVS	435,900.00	9.00%
6300	SUPPLIES AND MATERIALS	27,500.00	.57%
6400	OTHER OPERATING EXPENSES	61,550.00	1.27%
6600	CPTL OUTLY LAND BLDG & EQUIP	30,000.00	.62%
Total 5	51 PLANT MAINTENANCE & OPER	698,188.00	14.42%
52 FAC	ILITIES ACQUISITION & CONST		
6200	PURCHASE & CONTRACTED SVS	5,500.00	.11%
6400	OTHER OPERATING EXPENSES	5,000.00	.10%
Total !	52 FACILITIES ACQUISITION & C	10,500.00	.22%
53 TEC	HNOLOGY		
6100	PAYROLL COSTS	70,486.00	1.46%

Date Run: 01-20-2016 11:50 AM Cnty Dist: 121-906

Budget Board Report by Fund

EVADALE ISD Total Appropriations by Fund, Function, Object Program: BUD2000 Page: 4 of File ID: N

4,843,208.00

100.00%

Approved

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199/6 GENERAL OPERATING

Appropriations

		pp	
Class Object	Description	Appropriations	Percent of Total Fund
53 TECHNO	DLOGY	 -	
6200 PU	IRCHASE & CONTRACTED SVS	68,600.00	1.42%
6300 SU	IPPLIES AND MATERIALS	16,500.00	.34%
6400 OT	HER OPERATING EXPENSES	21,775.00	.45%
6600 CP	TL OUTLY LAND BLDG & EQUIP	15,000.00	.31%
Total 53 T	TECHNOLOGY	192,361.00	3.97%
91 INTERGO	OVERNMENTAL CHARGES		
6200 PU	IRCHASE & CONTRACTED SVS	125,000.00	2.58%
Total 91 II	NTERGOVERNMENTAL CHAR	125,000.00	2.58%
93 SHARED	SERVICES ARRANGEMENTS		
6400 OT	HER OPERATING EXPENSES	.00	.00%
Total 93 S	SHARED SERVICES ARRANGE	.00	.00%
Total Appro	priations	4,843,208.00	100.00%
Fund 199/6	Totals		
Balance		.00	.00%
Estimated R	Revenue	4,740,118.00	100.00%

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Total Estimated Revenues by Fund, Function, Object

Page: 5 of File ID: N

196,200.00

100.00%

240/6 FOOD SERVICE

Total Estimated Revenue

	Approved	
Estimated t Description Revenues	Percent of Total Fund	
RECEIPTS		
REVENUE-LOCAL & INTERMED 105,000.00	53.52%	
STATE PROGRAM REVENUES 1,200.00	.61%	
FEDERAL PROGRAM REVENUES 90,000.00	45.87%	
TRANSFER IN		
TRANSFER IN .00	.00%	
00 TRANSFER OUT	100.00%	
00 TRANSFER OUT 196,200.00	_	

Date Run: 01-20-2016 11:50 AM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 121-906 **EVADALE ISD** Page: 6 of 8 File ID: N

Total Appropriations by Fund, Function, Object

Approved

229,150.00

100.00%

240/6 FOOD SERVICE

Appropriations

Class Object	Description	Appropriations	Percent of Total Fund
35 PUPI	TRANS EXCPL CHILDREN		
6100	PAYROLL COSTS	125,050.00	54.57%
6200	PURCHASE & CONTRACTED SVS	1,600.00	.70%
6300	SUPPLIES AND MATERIALS	97,200.00	42.42%
6400	OTHER OPERATING EXPENSES	3,300.00	1.44%
6600	CPTL OUTLY LAND BLDG & EQUIP	2,000.00	.87%
Total 3	5 PUPIL TRANS EXCPL CHILDRE	229,150.00	100.00%
Total Ap	propriations	229,150.00	100.00%
Fund 24	0/6 Totals		
Balance		.00.	.00%
Estimate	ed Revenue	196,200.00	100.00%

Date Run: 01-20-2016 11:50 AM **Budget Board Report by Fund** Cnty Dist: 121-906 **EVADALE ISD**

Total Estimated Revenues by Fund, Function, Object

Program: BUD2000 Page: 7 of File ID: N

Approved

511/6 INTEREST & SINKING DEBT SERV

Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 R E	ECEIPTS		
5700 F	REVENUE-LOCAL & INTERMED	845,025.00	100.00%
7000 TR	ANSFER IN		
7900 1	TRANSFER IN	.00	.00%
Total 00	TRANSFER OUT	845,025.00	100.00%
Total Esti	imated Revenue	845,025.00	100.00%

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Total Appropriations by Fund, Function, Object

File ID: N

Approved

511/6 INTEREST & SINKING DEBT SERV

End of Report

Class Object	Description	Appropriations
3000 T	RANSFER OUT	
8900	TRANSFER OUT	.00
otal	00 TRANSFER OUT	.00
I DEB	T SERVICES	
6500	DEBT SERVICE	845,025.00
otal	71 DEBT SERVICES	845,025.00
otal A	ppropriations	845,025.00
Fund 5	11/6 Totals	
alance	e	.00.
stimat	ted Revenue	845,025.00
pprop	riations	845,025.00
Grand ⁷	Totals	
Balance	e	.00
Estimat	ted Revenue	5,781,343.00
	riations	5,917,383.00