# Budget Board Report by Function and Object Program: BUD2200 BRADY INDEPENDENT SCHOOL DIST Page: 1 of 6

File ID: N

### Total Estimated Revenues by Fund, Function, Object

| 199/9 GENERAL OPERATING |                          |                       |                          |  |
|-------------------------|--------------------------|-----------------------|--------------------------|--|
|                         |                          | Appro                 | ved                      |  |
| Class<br>Object         | Description              | Estimated<br>Revenues | Percent of<br>Total Fund |  |
| 00                      |                          |                       |                          |  |
| 5700                    | REVENUES-LOCAL & INTERM. | 5,122,052.00          | 44.30%                   |  |
| 5800                    | STATE PROGRAM REVENUES   | 6,422,340.00          | 55.54%                   |  |
| 5900                    | FEDERAL PROGRAM          | 14,800.00             | .13%                     |  |
| 7900                    | OTHER RESOURCES-         | 4,000.00              | .03%                     |  |
| Total                   | 00                       | 11,563,192.00         | 100.00%                  |  |
| Total 0                 | X                        | 11,563,192.00         | 100.00%                  |  |
| 199/9 1                 | Fotal                    | 11,563,192.00         | 100.00%                  |  |
| Total Estimated Revenue |                          | 11,563,192.00         | )                        |  |

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|------------|--------------------|
| Cnty Dist: | 160-901            |

| Budget Board Report by Function and Object    | Program:   | BUD2200 |
|---|------------|---------|
| BRADY INDEPENDENT SCHOOL DIST                 | Page: 2 of | 6       |
| Total Fund Balances by Fund, Function, Object | File ID: N |         |

### 199/9 GENERAL OPERATING

|                    |                   | Appro           | Approved                 |  |
|--------------------|-------------------|-----------------|--------------------------|--|
| Class<br>Object    | Description       | Fund<br>Balance | Percent of<br>Total Fund |  |
| 00                 |                   |                 |                          |  |
| 3600               | UNDESIGNATED FUND | .00             | .00%                     |  |
| Total              | 00                | .00             | .00%                     |  |
| Total (            | X                 | .00             | .00%                     |  |
| 199/9 <sup>-</sup> | Total             | .00             | .00%                     |  |
| Total Fund Balance |                   | .00             | I                        |  |

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| Cnty Dist: | 160-901            |

199/9 GENERAL OPERATING

# Budget Board Report by Function and Object BRADY INDEPENDENT SCHOOL DIST Total Appropriations by Fund, Function, Object

Program: BUD2200 Page: 3 of 6 File ID: N

|                             | Appro  | Approved   |  |
|-----------------------------|--|--|--|
|                             |  | Percent of   |  |
| Description                 | Appropriations   | Total Fund   |  |
|                             |  |  |  |
| OTHER USES ACCOUNTS         | 50,000.00  | .43%   |  |
| 00                          | 50,000.00  | .43%   |  |
| X                           | 50,000.00  | .43%   |  |
| RUCTION                     |  |  |  |
| PAYROLL COSTS               | 5,713,503.00   | 49.41%   |  |
| PROFESSIONAL &              | 160,541.00   |  |  |
| SUPPLIES AND MATERIALS      | 213,070.00   |  |  |
|                             | 45,525.00  | .39%   |  |
| CPTL OUTLY LAND BLDG &      | .00  | .00%   |  |
|                             | 6,132,639.00   | 53.04%   |  |
| RESOURCES & MEDIA SERVICE   |  |  |  |
| PAYROLL COSTS               | 126,388.00   | 1.09%  |  |
| PROFESSIONAL &              | 4,016.00   | .03%   |  |
| SUPPLIES AND MATERIALS      | 32,170.00  | .28%   |  |
| 12 INST RESOURCES & MEDIA   | 162,574.00   | 1.41%  |  |
| R.& INSTRUC. STAFF DEVELOP. |  |  |  |
| PAYROLL COSTS               | 37,485.00  | .32%   |  |
| PROFESSIONAL &              | 60,815.00  | .53%   |  |
| SUPPLIES AND MATERIALS      | .00  | .00%   |  |
| OTHER OPERATING EXPENSES    | 20,550.00  | .18%   |  |
| 13 CURR.& INSTRUC. STAFF    | 118,850.00   | 1.03%  |  |
| IX CURR.& INSTRUC. STAFF    | 6,414,063.00   | 55.47%   |  |
| RUCTIONAL DEVELOPMENT       |  |  |  |
| PAYROLL COSTS               | 16,001.00  | .14%   |  |
| 21 INSTRUCTIONAL            | 16,001.00  | .14%   |  |
| OOL LEADERSHIP              |  |  |  |
| PAYROLL COSTS               | 831,084.00   | 7.19%  |  |
| PROFESSIONAL &              | 5,585.00   | .05%   |  |
| SUPPLIES AND MATERIALS      | 18,252.00  | .16%   |  |
| OTHER OPERATING EXPENSES    | 19,475.00  | .17%   |  |
| 23 SCHOOL LEADERSHIP        | 874,396.00   | 7.56%  |  |
| 2X SCHOOL LEADERSHIP        | 890,397.00   | 7.70%  |  |
| DANCE AND COUNSELING SVS    |  |  |  |
| PAYROLL COSTS               | 128,545.00   | 1.11%  |  |
|                             | Description OTHER USES ACCOUNTS O O O O T RUCTION PAYROLL COSTS PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES CPTL OUTLY LAND BLDG & I INSTRUCTION RESOURCES & MEDIA SERVICE PAYROLL COSTS PROFESSIONAL & SUPPLIES AND MATERIALS IL INST RESOURCES & MEDIA R. INSTRUC. STAFF DEVELOP. PAYROLL COSTS PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES I SCHOOL LEADERSHIP ANROLL COSTS PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES I INSTRUC. STAFF CUCTIONAL DEVELOPMENT PAYROLL COSTS PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES I INSTRUC. STAFF CUCTIONAL DEVELOPMENT PAYROLL COSTS PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES I SCHOOL LEADERSHIP ANROLL COSTS PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES I INSTRUC. STAFF CUCTIONAL DEVELOPMENT PAYROLL COSTS PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES I INSTRUC. STAFF CUCTIONAL DEVELOPMENT PAYROLL COSTS PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES I INSTRUC. STAFF CUCTIONAL DEVELOPMENT PAYROLL COSTS PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES I INSTRUC. STAFF CUCTIONAL DEVELOPMENT PAYROLL COSTS PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES I INSTRUC. STAFF PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES I INSTRUC. STAFF PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES I INSTRUC. STAFF PROFESSIONAL & SUPPLIES AND MATERIALS OTHER OPERATING EXPENSES I INSTRUC. SCHOOL LEADERSHIP I INSTRUC. SCHOOL LEADERSHIP I INSTRUC. INSTRUC. STAFF I INSTRUC. I | Description         Appropriations           OTHER USES ACCOUNTS         50,000.00           00         50,000.00           00         50,000.00           0X         50,000.00           RUCTION         100,411.00           PAYROLL COSTS         5,713,503.00           CPTL OUTLY LAND BLDG &         100,411.00           CPTL OUTLY LAND BLDG &         213,070.00           CPTL OUTLY LAND BLDG &         0.00           CPTL OUTLY LAND BLDG &         0.00           CPTL OUTLY LAND BLDG &         0.00           11 INSTRUCTION         6,132,839.00           RESOURCES & MEDIA SERVICE         126,549.00           PAYROLL COSTS         126,549.00           SUPPLIES AND MATERIALS         32,170.00           SUPPLIES AND INATERIALS         32,170.00           SUPPLIES AND INATERIALS         32,170.00           SUPPLIES AND INATERIALS         32,070.00           SUPPLIES AND INATERIALS         32,070.00           12 INST RESOURCES & MEDIA         126,274.00           RA INSTRUC. STAFF         57,485.00           VICTIONAL OSTS         36,081.00           VICTIONAL OSTS         16,001.00           VICTIONAL OSTS         16,001.00           VICTI |  |

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199/9 GENERAL OPERATING

Budget Board Report by Function and Object BRADY INDEPENDENT SCHOOL DIST Total Appropriations by Fund, Function, Object Program: BUD2200 Page: 4 of 6 File ID: N

| 100/0           |                              |                | Approved                 |  |
|-----------------|------------------------------|----------------|--------------------------|--|
| Class<br>Object |                              | Appropriations | Percent of<br>Total Fund |  |
|                 | DANCE AND COUNSELING SVS     |                |                          |  |
| 6200            | PROFESSIONAL &               | 4,400.00       | .04%                     |  |
| 6300            | SUPPLIES AND MATERIALS       | 7,900.00       | .07%                     |  |
| 6400            | OTHER OPERATING EXPENSES     | 5,550.00       | .05%                     |  |
| Total           | 31 GUIDANCE AND COUNSELING   | 146,395.00     | 1.27%                    |  |
| 32 SOC          | CIAL WORK SERVICES           |                |                          |  |
| 6300            | SUPPLIES AND MATERIALS       | 500.00         | .00%                     |  |
| Total           | 32 SOCIAL WORK SERVICES      | 500.00         | .00%                     |  |
| 33 HEA          | ALTH SERVICES                |                |                          |  |
| 6100            | PAYROLL COSTS                | 97,712.00      | .85%                     |  |
| 6200            | PROFESSIONAL &               | 600.00         | .01%                     |  |
| 6300            | SUPPLIES AND MATERIALS       | 1,350.00       | .01%                     |  |
| 6400            | OTHER OPERATING EXPENSES     | .00            | .00%                     |  |
| Total           | 33 HEALTH SERVICES           | 99,662.00      | .86%                     |  |
| 34 STU          | JDENT (PUPIL) TRANSPORTATION |                |                          |  |
| 6100            | PAYROLL COSTS                | 340,269.00     | ) 2.94%                  |  |
| 6200            | PROFESSIONAL &               | 30,000.00      | .26%                     |  |
| 6300            | SUPPLIES AND MATERIALS       | 133,766.00     | ) 1.16%                  |  |
| 6400            | OTHER OPERATING EXPENSES     | 14,157.00      | .12%                     |  |
| 6600            | CPTL OUTLY LAND BLDG &       | .00            | .00%                     |  |
| Total           | 34 STUDENT (PUPIL)           | 518,192.00     | 4.48%                    |  |
| 35 FOO          | DD SERVICES                  |                |                          |  |
| 6100            | PAYROLL COSTS                | 11,600.00      | .10%                     |  |
| 6300            | SUPPLIES AND MATERIALS       | 1,000.00       | .01%                     |  |
| 6400            | OTHER OPERATING EXPENSES     | 50.00          | .00%                     |  |
| Total           | 35 FOOD SERVICES             | 12,650.00      | .11%                     |  |
| 36 CO-0         | CURR/EXTRACURRICULAR ACTIVI  |                |                          |  |
| 6100            | PAYROLL COSTS                | 505,954.00     | 4.38%                    |  |
| 6200            | PROFESSIONAL &               | 50,872.00      | .44%                     |  |
| 6300            | SUPPLIES AND MATERIALS       | 94,975.00      | .82%                     |  |
| 6400            | OTHER OPERATING EXPENSES     | 242,765.00     | 2.10%                    |  |
| 6600            | CPTL OUTLY LAND BLDG &       | 600.00         | .01%                     |  |
| Total           | 36 CO-CURR/EXTRACURRICULAR   | 895,166.00     | 7.74%                    |  |
| Total 3         | 3X CO-CURR/EXTRACURRICULAR   | 1,672,565.00   | ) 14.46%                 |  |
| 41 GEN          | NERAL ADMINISTRATION         |                |                          |  |
| 6100            | PAYROLL COSTS                | 432,825.00     | ) 3.74%                  |  |
| 6200            | PROFESSIONAL &               | 55,813.00      | .48%                     |  |
|                 |                              |                |                          |  |

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199/9 GENERAL OPERATING

# Budget Board Report by Function and Object BRADY INDEPENDENT SCHOOL DIST Total Appropriations by Fund, Function, Object

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| 199/9 GENERAL OPERATING   | Approved       |                          |
|---|----------------|--------------------------|
| Class<br>Object Description                                       | Appropriations | Percent of<br>Total Fund |
| 41 GENERAL ADMINISTRATION   |                |                          |
| 6300 SUPPLIES AND MATERIALS                                       | 19,400.00      | .17%                     |
| 6400 OTHER OPERATING EXPENSES                                     | 75,870.00      | .66%                     |
| Total 41 GENERAL ADMINISTRATION                                   | 583,908.00     | 5.05%                    |
| Total 4X GENERAL ADMINISTRATION                                   | 583,908.00     | 5.05%                    |
| 51 PLANT MAINTENANCE & OPERATION                                  |                |                          |
| 6100 PAYROLL COSTS  | 293,753.00     | ) 2.54%                  |
| 6200 PROFESSIONAL &   | 803,272.00     | 0 6.95%                  |
| 6300 SUPPLIES AND MATERIALS                                       | 97,400.00      | .84%                     |
| 6400 OTHER OPERATING EXPENSES                                     | 69,625.00      | .60%                     |
| 6600 CPTL OUTLY LAND BLDG &                                       | 20,000.00      | .17%                     |
| Total 51 PLANT MAINTENANCE &<br>52 SECURITY & MONITORING SERVICES | 1,284,050.00   | <br>                     |
|   |                |                          |
| 6200 PROFESSIONAL &   | 8,500.00       |                          |
| 6300 SUPPLIES AND MATERIALS                                       | 12,000.00      | .10%                     |
| Total 52 SECURITY & MONITORING                                    | 20,500.00      | .18%                     |
| 53 DATA PROCESSING SERVICES                                       |                |                          |
| 6100 PAYROLL COSTS  | 139,976.00     | ) 1.21%                  |
| 6200 PROFESSIONAL &   | 37,643.00      |                          |
| 6300 SUPPLIES AND MATERIALS                                       | 6,500.00       |                          |
| 6400 OTHER OPERATING EXPENSES                                     | 2,500.00       |                          |
| 6600 CPTL OUTLY LAND BLDG &                                       | .00            | .00%                     |
| Total 53 DATA PROCESSING SERVICES                                 | 186,619.00     | 0 1.61%                  |
| Total 5X DATA PROCESSING SERVICES                                 | 1,491,169.00   | ) 12.90%                 |
| 61 COMMUNITY SERVICES   |                |                          |
| 6400 OTHER OPERATING EXPENSES                                     | 1,000.00       | .01%                     |
| Total 61 COMMUNITY SERVICES                                       | 1,000.00       | .01%                     |
| Total 6X COMMUNITY SERVICES                                       | 1,000.00       | .01%                     |
| 71 DEBT SERVICE   |                |                          |
| 6500 DEBT SERVICE   | .00            | 0.00%                    |
| Total 71 DEBT SERVICE   | .00            | .00%                     |
| Total 7X DEBT SERVICE   | .00            | .00%                     |
| 93 PAYMENTS TO FISCAL AGENT                                       |                |                          |
| 6400 OTHER OPERATING EXPENSES                                     | 285,428.00     | ) 2.47%                  |
| Total 93 PAYMENTS TO FISCAL AGENT                                 | 285,428.00     | 2.47%                    |

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| Cnty Dist:      | 160-901                    | BRADY INDEPENDENT SCHOOL DIST                  | Page: 6 of     | 6                        |
|                 |                            | Total Appropriations by Fund, Function, Object | File ID: N     |                          |
| 199/9 GE        | ENERAL OPERATING           |  |                |                          |
|                 |                            |  | Appro          | oved                     |
| Class<br>Object | Description                |  | Appropriations | Percent of<br>Total Fund |
| 99 OTHE         | R INTERGOVERNENTAL CHARGES |  |                |                          |
| 6200 F          | PROFESSIONAL &             |  | 174,662.00     | ) 1.51%                  |
| Total 9         | 9 OTHER INTERGOVERNENTAL   |  | 174,662.00     | 1.51%                    |
| Total 9X        | OTHER INTERGOVERNENTAL     |  | 460,090.00     | 3.98%                    |
| 199/9 To        | otal                       |  | 11,563,192.00  | 100.00%                  |
| Total Ap        | opropriations              |  | 11,563,192.00  | )                        |

End of Report