

Budget Board Report by Fund
 IRION CO ISD
 Total Estimated Revenues by Fund, Function, Object

199/0 GENERAL OPERATING

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTER	6,150,469.00	81.17%
5800	STATE PROGRAM REVENI	1,427,142.00	18.83%
5900	FEDERAL PROGRAM REVI	.00	.00%
7000	OTHER RESOURCES ACCOUNTS		
7900	OTHER RESOURCES	.00	.00%
Total	00 REVENUE OR TRANSFER	7,577,611.00	100.00%
Total Estimated Revenue		7,577,611.00	100.00%

Budget Board Report by Fund
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 Total Appropriations by Fund, Function, Object

199/0 GENERAL OPERATING

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
8000	OTHER USES ACCOUNTS		
8900	OTHER USES	123,953.00	1.64%
Total	00 REVENUE OR TRANSFER	123,953.00	1.64%

11 INSTRUCTION

6100	PAYROLL COSTS	2,020,659.00	26.67%
6200	PURCHASE & CONTRACTI	41,882.00	.55%
6300	SUPPLIES AND MATERIAL	66,050.00	.87%
6400	OTHER OPERATING EXPE	14,727.00	.19%
6600	CPTL OUTLY LAND BLDG	21,300.00	.28%
Total	11 INSTRUCTION	2,164,618.00	28.57%

12 INSTR RESOURCES & MEDIA SERV.

6100	PAYROLL COSTS	43,996.00	.58%
6200	PURCHASE & CONTRACTI	8,200.00	.11%
6300	SUPPLIES AND MATERIAL	5,750.00	.08%
6400	OTHER OPERATING EXPE	100.00	.00%
6600	CPTL OUTLY LAND BLDG	.00	.00%
Total	12 INSTR RESOURCES & MEDIA SE	58,046.00	.77%

13 CURRIC & INSTR STAFF DEVELOP.

6200	PURCHASE & CONTRACTI	6,356.00	.08%
6300	SUPPLIES AND MATERIAL	.00	.00%
6400	OTHER OPERATING EXPE	5,000.00	.07%
6600	CPTL OUTLY LAND BLDG	.00	.00%
Total	13 CURRIC & INSTR STAFF DEVEL	11,356.00	.15%

21 INSTRUCTIONAL LEADERSHIP

6100	PAYROLL COSTS	68.00	.00%
Total	21 INSTRUCTIONAL LEADERSHIP	68.00	.00%

23 SCHOOL LEADERSHIP

6100	PAYROLL COSTS	238,987.00	3.15%
6200	PURCHASE & CONTRACTI	.00	.00%
6300	SUPPLIES AND MATERIAL	2,000.00	.03%
6400	OTHER OPERATING EXPE	3,150.00	.04%

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23 SCHOOL LEADERSHIP			
6600	CPTL OUTLY LAND BLDG	5,000.00	.07%
Total	23 SCHOOL LEADERSHIP	249,137.00	3.29%
31 GUIDANCE AND COUNSELING SVS			
6100	PAYROLL COSTS	57,477.00	.76%
6200	PURCHASE & CONTRACT	600.00	.01%
6300	SUPPLIES AND MATERIAL	1,300.00	.02%
6400	OTHER OPERATING EXPE	500.00	.01%
6600	CPTL OUTLY LAND BLDG	50.00	.00%
Total	31 GUIDANCE AND COUNSELING SVS	59,927.00	.79%
33 HEALTH SERVICES			
6100	PAYROLL COSTS	42,884.00	.57%
6300	SUPPLIES AND MATERIAL	1,100.00	.01%
6400	OTHER OPERATING EXPE	250.00	.00%
6600	CPTL OUTLY LAND BLDG	100.00	.00%
Total	33 HEALTH SERVICES	44,334.00	.59%
34 PUPIL TRANSPORTATION-REGULAR			
6100	PAYROLL COSTS	40,265.00	.53%
6200	PURCHASE & CONTRACT	9,300.00	.12%
6300	SUPPLIES AND MATERIAL	30,000.00	.40%
6400	OTHER OPERATING EXPE	15,350.00	.20%
6600	CPTL OUTLY LAND BLDG	60,000.00	.79%
Total	34 PUPIL TRANSPORTATION-REGULAR	154,915.00	2.04%
35 FOOD SERVICE			
6100	PAYROLL COSTS	5,900.00	.08%
Total	35 FOOD SERVICE	5,900.00	.08%
36 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	101,554.00	1.34%
6200	PURCHASE & CONTRACT	30,300.00	.40%
6300	SUPPLIES AND MATERIAL	72,000.00	.95%
6400	OTHER OPERATING EXPE	89,000.00	1.17%
6600	CPTL OUTLY LAND BLDG	500.00	.01%
Total	36 CO-CURRICULAR ACTIVITIES	293,354.00	3.87%

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		Appropriations	Percent of Total Fund
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	211,444.00	2.79%
6200	PURCHASE & CONTRACTI	46,400.00	.61%
6300	SUPPLIES AND MATERIAL	9,900.00	.13%
6400	OTHER OPERATING EXPE	27,500.00	.36%
6600	CPTL OUTLY LAND BLDG	.00	.00%
Total 41	GENERAL ADMINISTRATION	295,244.00	3.90%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	192,980.00	2.55%
6200	PURCHASE & CONTRACTI	363,000.00	4.79%
6300	SUPPLIES AND MATERIAL	52,400.00	.69%
6400	OTHER OPERATING EXPE	44,055.00	.58%
6600	CPTL OUTLY LAND BLDG	10,500.00	.14%
Total 51	PLANT MAINTENANCE & OPERA	662,935.00	8.75%
52 SECURITY & MONITORING SERVICES			
6100	PAYROLL COSTS	1,089.00	.01%
6400	OTHER OPERATING EXPE	3,500.00	.05%
6600	CPTL OUTLY LAND BLDG	30,000.00	.40%
Total 52	SECURITY & MONITORING SER	34,589.00	.46%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	39,609.00	.52%
6200	PURCHASE & CONTRACTI	42,803.00	.56%
6300	SUPPLIES AND MATERIAL	1,500.00	.02%
6600	CPTL OUTLY LAND BLDG	500.00	.01%
Total 53	DATA PROCESSING SERVICES	84,412.00	1.11%
71 DEBT SERVICE			
6500	DEBT SERVICE	.00	.00%
Total 71	DEBT SERVICE	.00	.00%
81 FACILITIES ACQUISITION & CONST			
6600	CPTL OUTLY LAND BLDG	76,469.00	1.01%
Total 81	FACILITIES ACQUISITION & CON	76,469.00	1.01%

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Class Object	Description	Recommended	
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91 ATTENDANCE CREDITS			
6200	PURCHASE & CONTRACTI	3,060,654.00	40.39%
Total 91	ATTENDANCE CREDITS	3,060,654.00	40.39%
93 PAYMENTS TO FISCAL AGENT			
6400	OTHER OPERATING EXPE	42,700.00	.56%
Total 93	PAYMENTS TO FISCAL AGENT	42,700.00	.56%
99 APPRAISAL DISTRICT			
6200	PURCHASE & CONTRACTI	155,000.00	2.05%
Total 99	APPRAISAL DISTRICT	155,000.00	2.05%
Total Appropriations		7,577,611.00	100.00%
Fund 199/0 Totals			
Balance		.00	.00%
Estimated Revenue		7,577,611.00	100.00%
Appropriations		7,577,611.00	100.00%

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240/0 CAFETERIA FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTER	39,000.00	16.86%
5800	STATE PROGRAM REVENI	1,100.00	.48%
5900	FEDERAL PROGRAM REVI	67,270.00	29.08%
7000	OTHER RESOURCES ACCOUNTS		
7900	OTHER RESOURCES	123,953.00	53.58%
Total	00 REVENUE OR TRANSFER	231,323.00	100.00%
Total Estimated Revenue		231,323.00	100.00%

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 Total Appropriations by Fund, Function, Object

240/0 CAFETERIA FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
35 FOOD SERVICE			
6100	PAYROLL COSTS	116,603.00	50.41%
6200	PURCHASE & CONTRACTI	4,950.00	2.14%
6300	SUPPLIES AND MATERIAL	104,770.00	45.29%
6400	OTHER OPERATING EXPE	5,000.00	2.16%
6600	CPTL OUTLY LAND BLDG	.00	.00%
Total 35 FOOD SERVICE		231,323.00	100.00%
Total Appropriations		231,323.00	100.00%
Fund 240/0 Totals			
Balance		.00	.00%
Estimated Revenue		231,323.00	100.00%
Appropriations		231,323.00	100.00%

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599/0 DEBT SERVICE

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTER	1,581,900.00	100.00%
Total 00	REVENUE OR TRANSFER	1,581,900.00	100.00%
Total Estimated Revenue		1,581,900.00	100.00%

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599/0 DEBT SERVICE

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
71	DEBT SERVICE		
6500	DEBT SERVICE	1,581,900.00	100.00%
Total	71 DEBT SERVICE	1,581,900.00	100.00%

Total Appropriations 1,581,900.00 100.00%

Fund 599/0 Totals

Balance	.00	.00%
Estimated Revenue	1,581,900.00	100.00%
Appropriations	1,581,900.00	100.00%

Grand Totals

Balance	.00
Estimated Revenue	9,390,834.00
Appropriations	9,390,834.00

End of Report