

Total Estimated Revenues by Fund, Function

199/5 GENERAL OPERATING

Function	Description	Approved	
		Estimated Revenues	Percent of Total Fund
00	REVENUE OR TRANSFER	16,207,262.00	100.00%
199/5 Total		16,207,262.00	100.00%

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

240/5 CAFETERIA FUND

Function	Description	Approved	
		Estimated Revenues	Percent of Total Fund
00	REVENUE OR TRANSFER	232,868.00	100.00%
240/5 Total		232,868.00	100.00%

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

599/5 DEBT SERVICE

Function	Description	Approved	
		Estimated Revenues	Percent of Total Fund
00	REVENUE OR TRANSFER	3,690,546.00	100.00%
599/5 Total		3,690,546.00	100.00%
Total Estimated Revenue		20,130,676.00	

199/5 GENERAL OPERATING

Function	Description	Approved	
		Appropriations	Percent of Total Fund
00	REVENUE OR TRANSFER	122,000.00	.75%
11	INSTRUCTION	2,228,534.00	13.75%
12	INSTR RESOURCES & MEDIA	72,041.00	.44%
13	CURRIC & INSTR STAFF	9,973.00	.06%
23	SCHOOL LEADERSHIP	268,344.00	1.66%
31	GUIDANCE AND COUNSELING	71,264.00	.44%
33	HEALTH SERVICES	58,365.00	.36%
34	PUPIL TRANSPORTATION-	80,943.00	.50%
35	FOOD SERVICE	7,000.00	.04%
36	CO-CURRICULAR ACTIVITIES	392,445.00	2.42%
41	GENERAL ADMINISTRATION	332,000.00	2.05%
51	PLANT MAINTENANCE &	641,650.00	3.96%
52	SECURITY & MONITORING	1,950.00	.01%
53	DATA PROCESSING	120,671.00	.74%
71	DEBT SERVICE	.00	.00%
81	FACILITIES ACQUISITION &	150,000.00	.93%
91	ATTENDANCE CREDITS	11,424,357.00	70.49%
93	PAYMENTS TO FISCAL	40,725.00	.25%
97	PAYMENT TO LANGFORD 313	.00	.00%
99	APPRAISAL DISTRICT	185,000.00	1.14%
199/5 Total		16,207,262.00	100.00%

Budget Board Report by Function
IRION CO ISD
By Fund
Total Appropriations by Fund, Function

240/5 CAFETERIA FUND

Function	Description	Approved	
		Appropriations	Percent of Total Fund
35	FOOD SERVICE	232,868.00	100.00%
240/5 Total		232,868.00	100.00%

Budget Board Report by Function
IRION CO ISD
By Fund
Total Appropriations by Fund, Function

599/5 DEBT SERVICE

Function	Description	Approved	
		Appropriations	Percent of Total Fund
00	REVENUE OR TRANSFER	.00	.00%
71	DEBT SERVICE	3,690,546.00	100.00%
599/5 Total		3,690,546.00	100.00%
Total Appropriations		20,130,676.00	
End of Report			