

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

199/3 GENERAL FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTERMED	3,015,400.00	45.93%
5800	STATE PROGRAM REVENUES	3,550,500.00	54.07%
5900	FEDERAL PROGRAM REVENUES	.00	.00%
7000	T R A N S F E R S I N		
7900	TRANSFERS IN	.00	.00%
Total	00 OTHER RESOURCES/USES	6,565,900.00	100.00%
Total Estimated Revenue		6,565,900.00	100.00%

199/3 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	PAYROLL COSTS	3,035,442.00	45.95%
6200	PURCHASE & CONTRACTED SVS	93,930.00	1.42%
6300	SUPPLIES AND MATERIALS	135,550.00	2.05%
6400	OTHER OPERATING EXPENSES	39,300.00	.59%
Total	11 INSTRUCTION	3,304,222.00	50.01%
12 INSTRUCTIONAL RESOURCES/MEDIA			
6100	PAYROLL COSTS	50,638.00	.77%
6300	SUPPLIES AND MATERIALS	3,000.00	.05%
6400	OTHER OPERATING EXPENSES	400.00	.01%
6600	CPTL OUTLY LAND BLDG & EQUIP	3,000.00	.05%
Total	12 INSTRUCTIONAL RESOURCES	57,038.00	.86%
13 CURRICULUM DEV & INST STAFF DE			
6200	PURCHASE & CONTRACTED SVS	5,000.00	.08%
6400	OTHER OPERATING EXPENSES	400.00	.01%
Total	13 CURRICULUM DEV & INST STA	5,400.00	.08%
23 SCHOOL LEADERSHIP			
6100	PAYROLL COSTS	466,996.00	7.07%
6300	SUPPLIES AND MATERIALS	3,000.00	.05%
6400	OTHER OPERATING EXPENSES	2,300.00	.03%
Total	23 SCHOOL LEADERSHIP	472,296.00	7.15%
31 GUIDANCE AND COUNSELING SVS			
6100	PAYROLL COSTS	96,229.00	1.46%
6300	SUPPLIES AND MATERIALS	2,000.00	.03%
6400	OTHER OPERATING EXPENSES	100.00	.00%
Total	31 GUIDANCE AND COUNSELING	98,329.00	1.49%
33 HEALTH SERVICES			
6100	PAYROLL COSTS	62,573.00	.95%
6300	SUPPLIES AND MATERIALS	2,000.00	.03%
6400	OTHER OPERATING EXPENSES	400.00	.01%
Total	33 HEALTH SERVICES	64,973.00	.98%
34 PUPIL TRANSPORTATION-REGULAR			
6100	PAYROLL COSTS	158,307.00	2.40%
6200	PURCHASE & CONTRACTED SVS	11,500.00	.17%
6300	SUPPLIES AND MATERIALS	94,500.00	1.43%
6400	OTHER OPERATING EXPENSES	18,000.00	.27%
6600	CPTL OUTLY LAND BLDG & EQUIP	30,000.00	.45%
Total	34 PUPIL TRANSPORTATION-RE	312,307.00	4.73%
35 FOOD SERVICES			

199/3 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
35 FOOD SERVICES			
6100	PAYROLL COSTS	7,000.00	.11%
Total	35 FOOD SERVICES	7,000.00	.11%
36 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	126,508.00	1.91%
6200	PURCHASE & CONTRACTED SVS	34,000.00	.51%
6300	SUPPLIES AND MATERIALS	72,000.00	1.09%
6400	OTHER OPERATING EXPENSES	72,000.00	1.09%
Total	36 CO-CURRICULAR ACTIVITIES	304,508.00	4.61%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	295,647.00	4.48%
6200	PURCHASE & CONTRACTED SVS	116,900.00	1.77%
6300	SUPPLIES AND MATERIALS	4,000.00	.06%
6400	OTHER OPERATING EXPENSES	38,000.00	.58%
Total	41 GENERAL ADMINISTRATION	454,547.00	6.88%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	151,532.00	2.29%
6200	PURCHASE & CONTRACTED SVS	281,700.00	4.26%
6300	SUPPLIES AND MATERIALS	220,000.00	3.33%
6400	OTHER OPERATING EXPENSES	90,000.00	1.36%
6600	CPTL OUTLY LAND BLDG & EQUIP	45,000.00	.68%
Total	51 PLANT MAINTENANCE & OPER	788,232.00	11.93%
52 SECURITY AND MONITORING SERVIC			
6100	PAYROLL COSTS	77,587.00	1.17%
6200	PURCHASE & CONTRACTED SVS	500.00	.01%
6300	SUPPLIES AND MATERIALS	2,000.00	.03%
Total	52 SECURITY AND MONITORING	80,087.00	1.21%
53 COMPUTER			
6100	PAYROLL COSTS	125,628.00	1.90%
6200	PURCHASE & CONTRACTED SVS	100,092.00	1.52%
6300	SUPPLIES AND MATERIALS	52,241.00	.79%
6400	OTHER OPERATING EXPENSES	26,000.00	.39%
Total	53 COMPUTER	303,961.00	4.60%
71 DEBT SERVICE			
6500	DEBT SERVICE	140,600.00	2.13%
Total	71 DEBT SERVICE	140,600.00	2.13%
81 FACILITIES CONSTRUCTION			

199/3 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
81 FACILITIES CONSTRUCTION			
6200	PURCHASE & CONTRACTED SVS	.00	.00%
6300	SUPPLIES AND MATERIALS	.00	.00%
6600	CPTL OUTLY LAND BLDG & EQUIP	53,000.00	.80%
Total 81 FACILITIES CONSTRUCTION		53,000.00	.80%
93 PAYMENTS TO FISCAL AGENT/SSA			
6400	OTHER OPERATING EXPENSES	70,000.00	1.06%
Total 93 PAYMENTS TO FISCAL AGENT		70,000.00	1.06%
99 OTHER INTERGOVERNMENTAL CHARGE			
6200	PURCHASE & CONTRACTED SVS	90,000.00	1.36%
Total 99 OTHER INTERGOVERNMENTA		90,000.00	1.36%
Total Appropriations		6,606,500.00	100.00%
Fund 199/3 Totals			
Balance		.00	.00%
Estimated Revenue		6,565,900.00	100.00%
Appropriations		6,606,500.00	100.00%

240/3 FOOD SERVICE

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	RECEIPTS		
5700	REVENUE-LOCAL & INTERMED	136,317.00	41.65%
5800	STATE PROGRAM REVENUES	1,000.00	.31%
5900	FEDERAL PROGRAM REVENUES	190,000.00	58.05%
Total	00 OTHER RESOURCES/USES	327,317.00	100.00%
Total Estimated Revenue		327,317.00	100.00%

240/3 FOOD SERVICE

		Recommended	
Class Object	Description	Appropriations	Percent of Total Fund
35 FOOD SERVICES			
6100	PAYROLL COSTS	156,317.00	47.76%
6300	SUPPLIES AND MATERIALS	171,000.00	52.24%
6400	OTHER OPERATING EXPENSES	.00	.00%
Total	35 FOOD SERVICES	327,317.00	100.00%
Total Appropriations		327,317.00	100.00%
Fund 240/3 Totals			
Balance		.00	.00%
Estimated Revenue		327,317.00	100.00%
Appropriations		327,317.00	100.00%

599/3 Bond Payment

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	RECEIPTS		
5700	REVENUE-LOCAL & INTERMED	478,000.00	100.00%
5900	FEDERAL PROGRAM REVENUES	.00	.00%
7000	TRANSFERS IN		
7900	TRANSFERS IN	.00	.00%
Total	00 OTHER RESOURCES/USES	478,000.00	100.00%
Total Estimated Revenue		478,000.00	100.00%

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

599/3 Bond Payment

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
71 DEBT SERVICE			
6500	DEBT SERVICE	478,000.00	100.00%
Total	71 DEBT SERVICE	478,000.00	100.00%

Total Appropriations	478,000.00	100.00%
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Fund 599/3 Totals

Balance	.00	.00%
Estimated Revenue	478,000.00	100.00%
Appropriations	478,000.00	100.00%

Grand Totals

Balance	.00
Estimated Revenue	7,371,217.00
Appropriations	7,411,817.00

End of Report