

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

*2019-2020*

199/0 GENRAL FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
<b>5000</b>	<b>RECEIPTS</b>		
5700	REVENUE-LOCAL & INTERMED	361,842.00	19.65%
5800	STATE PROGRAM REVENUES	1,465,448.00	79.59%
5900	FEDERAL PROGRAM REVENUES	14,000.00	.76%
<b>7000</b>	<b>OBJECT GROUP DESCRIPTION</b>		
7900	OBJECT GROUP DESCRIPTION	.00	.00%
<b>Total</b>	<b>00 REVENUE/TRANSFERS</b>	<b>1,841,290.00</b>	<b>100.00%</b>
 <b>Total Estimated Revenue</b>		<b>1,841,290.00</b>	<b>100.00%</b>

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 Total Appropriations by Fund, Function, Object

199/0 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
<b>8000</b>	<b>OBJECT GROUP DESCRIPTION</b>		
8900	OBJECT GROUP DESCRIPTION	22,667.00	1.25%
<b>Total</b>	<b>00 REVENUE/TRANSFERS</b>	<b>22,667.00</b>	<b>1.25%</b>
<b>11 INSTRUCTION</b>			
6100	PAYROLL COSTS	775,859.00	42.88%
6200	PROFFESS.& CONTRACTED SVS	56,306.00	3.11%
6300	SUPPLIES AND MATERIALS	58,400.00	3.23%
6400	OTHER OPERATING EXPENSES	15,600.00	.86%
6600	CPTL OUTLY LAND BLDG & EQUIP	20,000.00	1.11%
<b>Total</b>	<b>11 INSTRUCTION</b>	<b>926,165.00</b>	<b>51.18%</b>
<b>12 INSTRU. RESOURCES AND MEDIA</b>			
6100	PAYROLL COSTS	17,807.00	.98%
6300	SUPPLIES AND MATERIALS	1,650.00	.09%
<b>Total</b>	<b>12 INSTRU. RESOURCES AND ME</b>	<b>19,457.00</b>	<b>1.08%</b>
<b>13 CURRICULUM AND INSTR. STAFF</b>			
6200	PROFFESS.& CONTRACTED SVS	3,500.00	.19%
6400	OTHER OPERATING EXPENSES	2,500.00	.14%
<b>Total</b>	<b>13 CURRICULUM AND INSTR. ST</b>	<b>6,000.00</b>	<b>.33%</b>
<b>22 LIBRARY</b>			
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
<b>Total</b>	<b>22 LIBRARY</b>	<b>.00</b>	<b>.00%</b>
<b>23 SCHOOL ADMINISTRATION</b>			
6100	PAYROLL COSTS	91,659.00	5.07%
6300	SUPPLIES AND MATERIALS	1,100.00	.06%
6400	OTHER OPERATING EXPENSES	200.00	.01%
<b>Total</b>	<b>23 SCHOOL ADMINISTRATION</b>	<b>92,959.00</b>	<b>5.14%</b>
<b>31 GUIDANCE, COUNSELING &amp; EVAL.</b>			
6100	PAYROLL COSTS	1,126.00	.06%
6200	PROFFESS.& CONTRACTED SVS	3,850.00	.21%
6300	SUPPLIES AND MATERIALS	100.00	.01%
<b>Total</b>	<b>31 GUIDANCE, COUNSELING &amp; E</b>	<b>5,076.00</b>	<b>.28%</b>
<b>34 STUDENT TRANSPORTATION</b>			
6100	PAYROLL COSTS	8,052.00	.44%
6200	PROFFESS.& CONTRACTED SVS	8,550.00	.47%
6300	SUPPLIES AND MATERIALS	31,500.00	1.74%
6400	OTHER OPERATING EXPENSES	5,000.00	.28%
6600	CPTL OUTLY LAND BLDG & EQUIP	50,000.00	2.76%
<b>Total</b>	<b>34 STUDENT TRANSPORTATION</b>	<b>103,102.00</b>	<b>5.70%</b>

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199/0 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
<b>36 COCURRICULAR/EXTR. ACTIVITIES</b>			
6100	PAYROLL COSTS	19,100.00	1.06%
6200	PROFFESS.& CONTRACTED SVS	8,600.00	.48%
6300	SUPPLIES AND MATERIALS	44,000.00	2.43%
6400	OTHER OPERATING EXPENSES	25,100.00	1.39%
<b>Total 36</b>	<b>COCURRICULAR/EXTR. ACTIV</b>	<b>96,800.00</b>	<b>5.35%</b>
<b>41 GENERAL ADMINISTRATION</b>			
6100	PAYROLL COSTS	106,230.00	5.87%
6200	PROFFESS.& CONTRACTED SVS	39,100.00	2.16%
6300	SUPPLIES AND MATERIALS	3,700.00	.20%
6400	OTHER OPERATING EXPENSES	15,500.00	.86%
<b>Total 41</b>	<b>GENERAL ADMINISTRATION</b>	<b>164,530.00</b>	<b>9.09%</b>
<b>51 PLANT MAINTENACE &amp; OPERATION</b>			
6100	PAYROLL COSTS	53,064.00	2.93%
6200	PROFFESS.& CONTRACTED SVS	118,000.00	6.52%
6300	SUPPLIES AND MATERIALS	12,000.00	.66%
6400	OTHER OPERATING EXPENSES	20,000.00	1.11%
6600	CPTL OUTLY LAND BLDG & EQUIP	10,000.00	.55%
<b>Total 51</b>	<b>PLANT MAINTENANCE &amp; OPERA</b>	<b>213,064.00</b>	<b>11.77%</b>
<b>53 DATA PROCESSING SERVICES</b>			
6100	PAYROLL COSTS	76,040.00	4.20%
6200	PROFFESS.& CONTRACTED SVS	19,886.00	1.10%
6300	SUPPLIES AND MATERIALS	1,500.00	.08%
<b>Total 53</b>	<b>DATA PROCESSING SERVICE</b>	<b>97,426.00</b>	<b>5.38%</b>
<b>71 DEBT SERVICE</b>			
6500	DEBT SERVICE	12,762.00	.71%
<b>Total 71</b>	<b>DEBT SERVICE</b>	<b>12,762.00</b>	<b>.71%</b>
<b>93 PMTS TO FISCAL AG./MEM. DIST.</b>			
6400	OTHER OPERATING EXPENSES	37,454.00	2.07%
<b>Total 93</b>	<b>PMTS TO FISCAL AG./MEM. DI</b>	<b>37,454.00</b>	<b>2.07%</b>
<b>99 APPRAISAL COST</b>			
6200	PROFFESS.& CONTRACTED SVS	12,000.00	.66%
<b>Total 99</b>	<b>APPRAISAL COST</b>	<b>12,000.00</b>	<b>.66%</b>
<b>Total Appropriations</b>		<b>1,809,462.00</b>	<b>100.00%</b>

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199/0 GENERAL FUND

Fund 199/0 Totals

Balance	.00	.00%
Estimated Revenue	1,841,290.00	100.00%
Appropriations	1,809,462.00	100.00%

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

240/0 NATIONAL SCHOOL BREAK & LUNCH

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
<b>5000 RECEIPTS</b>			
5700	REVENUE-LOCAL & INTERMED	15,500.00	17.47%
5800	STATE PROGRAM REVENUES	3,032.00	3.42%
5900	FEDERAL PROGRAM REVENUES	47,500.00	53.55%
<b>7000 OBJECT GROUP DESCRIPTION</b>			
7900	OBJECT GROUP DESCRIPTION	22,667.00	25.55%
<b>Total 00 REVENUE/TRANSFERS</b>		<b>88,699.00</b>	<b>100.00%</b>
<b>Total Estimated Revenue</b>		<b>88,699.00</b>	<b>100.00%</b>

Budget Board Report by Fund  
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240/0 NATIONAL SCHOOL BREAK & LUNCH

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
<b>35 FOOD SERVICES</b>			
6100	PAYROLL COSTS	35,099.00	39.57%
6300	SUPPLIES AND MATERIALS	53,450.00	60.26%
6400	OTHER OPERATING EXPENSES	150.00	.17%
<b>Total</b>	<b>35 FOOD SERVICES</b>	<b>88,699.00</b>	<b>100.00%</b>
<b>Total Appropriations</b>		<b>88,699.00</b>	<b>100.00%</b>
<b>Fund 240/0 Totals</b>			
<b>Balance</b>		<b>.00</b>	<b>.00%</b>
<b>Estimated Revenue</b>		<b>88,699.00</b>	<b>100.00%</b>
<b>Appropriations</b>		<b>88,699.00</b>	<b>100.00%</b>

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599/0 INTERESTAND SINKING

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
<b>5000</b>	<b>R E C E I P T S</b>		
5700	REVENUE-LOCAL & INTERMED	36,256.00	34.49%
5800	STATE PROGRAM REVENUES	68,872.00	65.51%
<b>Total</b>	<b>00 REVENUE/TRANSFERS</b>	<b>105,128.00</b>	<b>100.00%</b>
 <b>Total Estimated Revenue</b>		<b>105,128.00</b>	<b>100.00%</b>

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599/0 INTERESTAND SINKING

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
<b>71 DEBT SERVICE</b>			
6500	DEBT SERVICE	108,230.00	100.00%
<b>Total</b>	<b>71 DEBT SERVICE</b>	<b>108,230.00</b>	<b>100.00%</b>

**Total Appropriations** 108,230.00 100.00%

**Fund 599/0 Totals**

<b>Balance</b>	.00	.00%
<b>Estimated Revenue</b>	105,128.00	100.00%
<b>Appropriations</b>	108,230.00	100.00%

**Grand Totals**

<b>Balance</b>	.00
<b>Estimated Revenue</b>	2,035,117.00
<b>Appropriations</b>	2,006,391.00

**End of Report**