

Total Estimated Revenues by Fund, Function

240/3 FOOD SERVICE FUND

Function	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
00	REVENUE	323,240.00	100.00%
240/3 Total		323,240.00	100.00%
Total Estimated Revenue		323,240.00	

Acknowledged and agreed on August 7, 2012.

  
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Raymond Meza  
President of the Board of Directors

240/3 FOOD SERVICE FUND

Function	Description	Recommended	
		Appropriations	Percent of Total Fund
35	FOOD SERVICES	323,240.00	100.00%
240/3 Total		323,240.00	100.00%
Total Appropriations		323,240.00	
End of Report			

Acknowledged and agreed on August 7, 2012.

  
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Raymond Meza  
President of the Board of Directors

Total Estimated Revenues by Fund, Function

420/3 FOUNDATION STATE AID

Function	Description	Estimated Revenues	Recommended Percent of Total Fund
00	REVENUE	6,827,242.00	100.00%
420/3 Total		6,827,242.00	100.00%
Total Estimated Revenue		6,827,242.00	

Acknowledged and agreed on August 7, 2012.



Raymond Meza  
President of the Board of Directors

420/3 FOUNDATION STATE AID

Function	Description	Recommended	
		Appropriations	Percent of Total Fund
11	INSTRUCTION	2,884,382.00	42.25%
12	MEDIA / LIBRARY	35,396.00	.52%
13	STAFF DEVELOPMENT	14,417.00	.21%
21	SUPERVISOR / DIRECTOR	49,815.00	.73%
23	SCH LEADERSHIP/PRINCIPAL	477,063.00	6.99%
31	COUNSELING	96,604.00	1.41%
33	HEALTH SERVICES-NURSE	38,260.00	.56%
34	STUDENT TRANSPORTATION	152,139.00	2.23%
35	FOOD SERVICES	26,000.00	.38%
36	ATHLETICS / UIL ACADEMICS	253,249.00	3.71%
41	ADMINISTRATION	732,451.00	10.73%
51	MAINTENANCE / OPERATION	1,823,110.00	26.70%
52	SECURITY& MONITORING	15,600.00	.23%
53	DATA PROCESSING	125,822.00	1.84%
61	COMMUNITY SERVICES	34,084.00	.50%
71	DEBT SERVICE	68,850.00	1.01%
<b>420/3 Total</b>		<b>6,827,242.00</b>	<b>100.00%</b>
<b>Total Appropriations</b>		<b>6,827,242.00</b>	
<b>End of Report</b>			



Acknowledged and agreed on August 7, 2012.

  
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Raymond Meza  
President of the Board of Directors