

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

199/0 LOCAL MAINTENANCE

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTER	623,070.00	17.75%
5800	STATE PROGRAM REVENI	2,886,888.00	82.25%
7000	OTHER RESOURCES/NON-OP. REV.		
7900	OTHER RESOURCES/NON	.00	.00%
Total	00 NONE	3,509,958.00	100.00%
Total Estimated Revenue		3,509,958.00	100.00%

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

199/0 LOCAL MAINTENANCE

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
8000	OTHER USES/NON-OP. EXPENSE		
8900	OTHER USES/SPECIAL ITE	37,682.00	1.04%
Total	00 NONE	37,682.00	1.04%

11 INSTRUCTION

6100	PAYROLL COSTS	1,652,060.00	45.46%
6200	PROFESS. & CONTRACTE	34,780.00	.96%
6300	SUPPLIES AND MATERIAL	115,430.00	3.18%
6400	OTHER OPERATING EXPE	27,300.00	.75%
Total	11 INSTRUCTION	1,829,570.00	50.35%

12 INSTRU. RESOURCES AND MEDIA

6100	PAYROLL COSTS	26,771.00	.74%
6200	PROFESS. & CONTRACTE	4,350.00	.12%
6300	SUPPLIES AND MATERIAL	3,400.00	.09%
6600	CPTL OUTLY LAND BLDG	5,250.00	.14%
Total	12 INSTRU. RESOURCES AND MEC	39,771.00	1.09%

13 CURRICULUM & INSTR. STAFF DEV.

6200	PROFESS. & CONTRACTE	900.00	.02%
6400	OTHER OPERATING EXPE	3,750.00	.10%
Total	13 CURRICULUM & INSTR. STAFF I	4,650.00	.13%

23 SCHOOL ADMINISTRATION

6100	PAYROLL COSTS	285,509.00	7.86%
6200	PROFESS. & CONTRACTE	150.00	.00%
6300	SUPPLIES AND MATERIAL	2,250.00	.06%
6400	OTHER OPERATING EXPE	3,350.00	.09%
Total	23 SCHOOL ADMINISTRATION	291,259.00	8.02%

31 GUIDANCE, COUNSELING & EVAL.

6100	PAYROLL COSTS	113,437.00	3.12%
6200	PROFESS. & CONTRACTE	400.00	.01%
6300	SUPPLIES AND MATERIAL	1,100.00	.03%
6400	OTHER OPERATING EXPE	1,600.00	.04%
Total	31 GUIDANCE, COUNSELING & EV/	116,537.00	3.21%

33 HEALTH SERVICES

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199/0 LOCAL MAINTENANCE

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
33 HEALTH SERVICES			
6200	PROFESS. & CONTRACTE	10,190.00	.28%
6300	SUPPLIES AND MATERIAL	500.00	.01%
Total 33 HEALTH SERVICES		10,690.00	.29%
34 STUDENT TRANSPORTATION			
6100	PAYROLL COSTS	39,767.00	1.09%
6200	PROFESS. & CONTRACTE	7,500.00	.21%
6300	SUPPLIES AND MATERIAL	22,500.00	.62%
6400	OTHER OPERATING EXPE	4,606.00	.13%
Total 34 STUDENT TRANSPORTATION		74,373.00	2.05%
36 COCURRICULAR/EXTR. ACTIVITIES			
6100	PAYROLL COSTS	132,689.00	3.65%
6200	PROFESS. & CONTRACTE	26,500.00	.73%
6300	SUPPLIES AND MATERIAL	27,100.00	.75%
6400	OTHER OPERATING EXPE	57,600.00	1.59%
Total 36 COCURRICULAR/EXTR. ACTIVIT		243,889.00	6.71%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	191,337.00	5.27%
6200	PROFESS. & CONTRACTE	24,100.00	.66%
6300	SUPPLIES AND MATERIAL	12,800.00	.35%
6400	OTHER OPERATING EXPE	27,800.00	.77%
Total 41 GENERAL ADMINISTRATION		256,037.00	7.05%
51 PLANT MAINTENACE & OPERATION			
6100	PAYROLL COSTS	278,483.00	7.66%
6200	PROFESS. & CONTRACTE	82,150.00	2.26%
6300	SUPPLIES AND MATERIAL	40,525.00	1.12%
6400	OTHER OPERATING EXPE	46,194.00	1.27%
Total 51 PLANT MAINTENACE & OPERAT		447,352.00	12.31%
52 DRUG DOGS/PROBATIONARY OFFICER			
6200	PROFESS. & CONTRACTE	3,500.00	.10%
Total 52 DRUG DOGS/PROBATIONARY C		3,500.00	.10%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	69,302.00	1.91%

199/0 LOCAL MAINTENANCE

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
53 DATA PROCESSING SERVICES			
6200	PROFESS. & CONTRACTE	22,175.00	.61%
6300	SUPPLIES AND MATERIAL	1,600.00	.04%
6400	OTHER OPERATING EXPE	3,000.00	.08%
Total	53 DATA PROCESSING SERVICES	96,077.00	2.64%
81 FACILITIES ACQ. & CONSTRUCTION			
6600	CPTL OUTLY LAND BLDG	10,000.00	.28%
Total	81 FACILITIES ACQ. & CONSTRUCT	10,000.00	.28%
93 PMTS TO FISCAL AG./MEM. DIST.			
6400	OTHER OPERATING EXPE	151,409.00	4.17%
Total	93 PMTS TO FISCAL AG./MEM. DIS'	151,409.00	4.17%
99 INTERGOVERNMENTAL CHARGES			
6200	PROFESS. & CONTRACTE	21,000.00	.58%
Total	99 INTERGOVERNMENTAL CHARG	21,000.00	.58%
Total Appropriations		3,633,796.00	100.00%
Fund 199/0 Totals			
Balance		.00	.00%
Estimated Revenue		3,509,958.00	100.00%
Appropriations		3,633,796.00	100.00%

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

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTER	69,150.00	27.14%
5800	STATE PROGRAM REVEN	8,175.00	3.21%
5900	FEDERAL PROGRAM REVI	148,000.00	58.08%
7000	OTHER RESOURCES/NON-OP. REV.		
7900	OTHER RESOURCES/NON	29,492.00	11.57%
Total 00	NONE	254,817.00	100.00%
Total Estimated Revenue		254,817.00	100.00%

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 Total Appropriations by Fund, Function, Object

240/0 NATIONAL SCHOOL B & LUNCH

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
35 FOOD SERVICES			
6100	PAYROLL COSTS	106,817.00	41.92%
6200	PROFESS. & CONTRACTE	400.00	.16%
6300	SUPPLIES AND MATERIAL	141,600.00	55.57%
6400	OTHER OPERATING EXPE	1,000.00	.39%
6600	CPTL OUTLY LAND BLDG	5,000.00	1.96%
Total	35 FOOD SERVICES	254,817.00	100.00%
Total Appropriations		254,817.00	100.00%
Fund 240/0 Totals			
	Balance	.00	.00%
	Estimated Revenue	254,817.00	100.00%
	Appropriations	254,817.00	100.00%

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598/0 DEBT SERVICE

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTER	146,885.00	42.66%
5800	STATE PROGRAM REVENI	189,251.00	54.96%
7000	OTHER RESOURCES/NON-OP. REV.		
7900	OTHER RESOURCES/NON	8,190.00	2.38%
Total	00 NONE	344,326.00	100.00%
Total Estimated Revenue		344,326.00	100.00%

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598/0 DEBT SERVICE

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
71	DEBT SERVICE		
6500	DEBT SERVICE	344,326.00	100.00%
Total 71	DEBT SERVICE	344,326.00	100.00%

Total Appropriations 344,326.00 100.00%

Fund 598/0 Totals

Balance	.00	.00%
Estimated Revenue	344,326.00	100.00%
Appropriations	344,326.00	100.00%

Grand Totals

Balance	.00
Estimated Revenue	4,109,101.00
Appropriations	4,232,939.00

End of Report