

199/2 LOCAL MAINTENANCE

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTERMED	623,175.00	22.29%
5800	STATE PROGRAM REVENUES	2,172,644.00	77.71%
Total	00 NONE	2,795,819.00	100.00%
Total Estimated Revenue		2,795,819.00	100.00%

199/2 LOCAL MAINTENANCE

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
8000	OTHER USES/NON-OP. EXPENSE		
8900	OTHER USES/SPECIAL ITEMS	17,305.00	.60%
Total 00	NONE	17,305.00	.60%

11 INSTRUCTION

6100	PAYROLL COSTS	1,274,528.00	44.33%
6200	PROFESS. & CONTRACTED SVS	50,410.00	1.75%
6300	SUPPLIES AND MATERIALS	94,493.00	3.29%
6400	OTHER OPERATING EXPENSES	3,150.00	.11%
Total 11	INSTRUCTION	1,422,581.00	49.48%

12 INSTRU. RESOURCES AND MEDIA

6100	PAYROLL COSTS	12,913.00	.45%
6200	PROFESS. & CONTRACTED SVS	2,502.00	.09%
6300	SUPPLIES AND MATERIALS	1,000.00	.03%
6600	CPTL OUTLY LAND BLDG & EQUIP	1,000.00	.03%
Total 12	INSTRU. RESOURCES AND ME	17,415.00	.61%

13 CURRICULUM & INSTR. STAFF DEV.

6200	PROFESS. & CONTRACTED SVS	1,500.00	.05%
6400	OTHER OPERATING EXPENSES	5,600.00	.19%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 13	CURRICULUM & INSTR. STAFF	7,100.00	.25%

23 SCHOOL ADMINISTRATION

6100	PAYROLL COSTS	258,710.00	9.00%
6200	PROFESS. & CONTRACTED SVS	150.00	.01%
6300	SUPPLIES AND MATERIALS	1,400.00	.05%
6400	OTHER OPERATING EXPENSES	2,700.00	.09%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 23	SCHOOL ADMINISTRATION	262,960.00	9.15%

31 GUIDANCE, COUNSELING & EVAL.

6100	PAYROLL COSTS	102,250.00	3.56%
6200	PROFESS. & CONTRACTED SVS	3,350.00	.12%
6300	SUPPLIES AND MATERIALS	1,350.00	.05%
6400	OTHER OPERATING EXPENSES	2,100.00	.07%
Total 31	GUIDANCE, COUNSELING & E	109,050.00	3.79%

33 HEALTH SERVICES

6200	PROFESS. & CONTRACTED SVS	10,550.00	.37%
6300	SUPPLIES AND MATERIALS	1,000.00	.03%
Total 33	HEALTH SERVICES	11,550.00	.40%

34 STUDENT TRANSPORTATION

199/2 LOCAL MAINTENANCE

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
34 STUDENT TRANSPORTATION			
6100	PAYROLL COSTS	18,999.00	.66%
6200	PROFESS. & CONTRACTED SVS	5,500.00	.19%
6300	SUPPLIES AND MATERIALS	18,500.00	.64%
6400	OTHER OPERATING EXPENSES	4,650.00	.16%
Total	34 STUDENT TRANSPORTATION	47,649.00	1.66%
36 COCURRICULAR/EXTR. ACTIVITIES			
6100	PAYROLL COSTS	55,630.00	1.93%
6200	PROFESS. & CONTRACTED SVS	22,625.00	.79%
6300	SUPPLIES AND MATERIALS	21,700.00	.75%
6400	OTHER OPERATING EXPENSES	21,451.00	.75%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	36 COCURRICULAR/EXTR. ACTIV	121,406.00	4.22%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	170,082.00	5.92%
6200	PROFESS. & CONTRACTED SVS	29,425.00	1.02%
6300	SUPPLIES AND MATERIALS	7,500.00	.26%
6400	OTHER OPERATING EXPENSES	25,050.00	.87%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	41 GENERAL ADMINISTRATION	232,057.00	8.07%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	185,986.00	6.47%
6200	PROFESS. & CONTRACTED SVS	65,600.00	2.28%
6300	SUPPLIES AND MATERIALS	42,050.00	1.46%
6400	OTHER OPERATING EXPENSES	51,000.00	1.77%
6600	CPTL OUTLY LAND BLDG & EQUIP	5,000.00	.17%
Total	51 PLANT MAINTENANCE & OPERA	349,636.00	12.16%
52 DRUG DOGS/PROBATIONARY OFFICER			
6200	PROFESS. & CONTRACTED SVS	3,500.00	.12%
Total	52 DRUG DOGS/PROBATIONARY	3,500.00	.12%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	57,730.00	2.01%
6200	PROFESS. & CONTRACTED SVS	20,050.00	.70%
6300	SUPPLIES AND MATERIALS	2,525.00	.09%
6400	OTHER OPERATING EXPENSES	750.00	.03%
Total	53 DATA PROCESSING SERVICE	81,055.00	2.82%
81 FACILITIES ACQ. & CONSTRUCTION			
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	81 FACILITIES ACQ. & CONSTRU	.00	.00%

199/2 LOCAL MAINTENANCE

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
93 PMTS TO FISCAL AG./MEM. DIST.			
6400	OTHER OPERATING EXPENSES	170,000.00	5.91%
Total	93 PMTS TO FISCAL AG./MEM. DI	170,000.00	5.91%
99 INTERGOVERNMENTAL CHARGES			
6200	PROFESS. & CONTRACTED SVS	22,000.00	.77%
Total	99 INTERGOVERNMENTAL CHAR	22,000.00	.77%
Total Appropriations		2,875,264.00	100.00%
Fund 199/2 Totals			
Balance		.00	.00%
Estimated Revenue		2,795,819.00	100.00%
Appropriations		2,875,264.00	100.00%

240/2 NATIONAL SCHOOL B & LUNCH

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTERMED	38,055.00	18.62%
5800	STATE PROGRAM REVENUES	6,482.00	3.17%
5900	FEDERAL PROGRAM REVENUES	142,500.00	69.74%
7000	OTHER RESOURCES/NON-OP. REV.		
7900	OTHER RESOURCES/NON-OP. RE	17,305.00	8.47%
Total	00 NONE	204,342.00	100.00%
Total Estimated Revenue		204,342.00	100.00%

240/2 NATIONAL SCHOOL B & LUNCH

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
35 FOOD SERVICES			
6100	PAYROLL COSTS	93,342.00	45.68%
6200	PROFESS. & CONTRACTED SVS	350.00	.17%
6300	SUPPLIES AND MATERIALS	105,050.00	51.41%
6400	OTHER OPERATING EXPENSES	600.00	.29%
6600	CPTL OUTLY LAND BLDG & EQUIP	5,000.00	2.45%
Total	35 FOOD SERVICES	204,342.00	100.00%
Total Appropriations		204,342.00	100.00%
Fund 240/2 Totals			
Balance		.00	.00%
Estimated Revenue		204,342.00	100.00%
Appropriations		204,342.00	100.00%

598/2 DEBT SERVICE

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTERMED	187,231.00	57.07%
5800	STATE PROGRAM REVENUES	140,850.00	42.93%
7000	OTHER RESOURCES/NON-OP. REV.		
7900	OTHER RESOURCES/NON-OP. RE	.00	.00%
Total	00 NONE	328,081.00	100.00%

Total Estimated Revenue 328,081.00 100.00%

598/2 DEBT SERVICE

Class Object	Description	Recommended	
		Fund Balance	Percent of Total Fund
3000	FUND BALANCE/NET ASSETS		
3400	RESERVED FUND BALANCE	-16,244.00	100.00%
Total	00 NONE	-16,244.00	100.00%
Total Fund Balance		-16,244.00	100.00%

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

598/2 DEBT SERVICE

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
41 GENERAL ADMINISTRATION			
6300	SUPPLIES AND MATERIALS	.00	.00%
Total	41 GENERAL ADMINISTRATION	.00	.00%

71 DEBT SERVICE

6500	DEBT SERVICE	344,325.00	100.00%
Total	71 DEBT SERVICE	344,325.00	100.00%

Total Appropriations 344,325.00 100.00%

Fund 598/2 Totals

Balance	-16,244.00	100.00%
Estimated Revenue	328,081.00	100.00%
Appropriations	344,325.00	100.00%

Grand Totals

Balance	-16,244.00
Estimated Revenue	3,328,242.00
Appropriations	3,423,931.00

End of Report