Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

		Approv	ved
Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 R	ECEIPTS		
5700	REVENUE-LOCAL & INTERMED	1,152,790.00	36.269
5800	STATE PROGRAM REVENUES	2,026,101.72	63.74%
7000 O	THER RESOURCES/NON-OP. REV.		
7900	OTHER RESOURCES/NON-OP. RE	.00	.00%
Fotal 0	0 NONE	3,178,891.72	100.00%
	Second Decision	0.470.004.70	100.000
I OTAL EST	timated Revenue	3,178,891.72	100.00

Date Run:	08-26-2014 9:18 AM	Budget Board Report by Fund
Cnty Dist:	067-904	Gorman ISD
		Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 2 of 24 File ID: N

199/5		Approv	ved
Class Objec		Appropriations	Percent of Total Fund
8000	OTHER USES/NON-OP. EXPENSE		
	OTHER USES/SPECIAL ITEMS	45,659.44	1.39%
Total	00 NONE	45,659.44	1.39%
11 INS	TRUCTION		
6100	PAYROLL COSTS	1,500,170.76	45.81%
6200	PROFESS. & CONTRACTED SVS	59,313.90	1.81%
6300	SUPPLIES AND MATERIALS	95,080.00	2.90%
6400	OTHER OPERATING EXPENSES	6,225.00	.19%
Total	11 INSTRUCTION	1,660,789.66	50.71%
12 INS	TRU. RESOURCES AND MEDIA		
6100	PAYROLL COSTS	10,742.08	.33%
6200	PROFESS. & CONTRACTED SVS	4,752.00	.15%
6300	SUPPLIES AND MATERIALS	900.00	.03%
6600	CPTL OUTLY LAND BLDG & EQUIP	1,250.00	.04%
Total	12 INSTRU. RESOURCES AND ME	17,644.08	.54%
13 CUF	RRICULUM & INSTR. STAFF DEV.		
6200	PROFESS. & CONTRACTED SVS	5,902.00	.18%
6400	OTHER OPERATING EXPENSES	1,650.00	.05%
Total	13 CURRICULUM & INSTR. STAFF	7,552.00	.23%
23 SCH	HOOL ADMINISTRATION		
6100	PAYROLL COSTS	283,193.69	8.65%
6200	PROFESS. & CONTRACTED SVS	225.00	.01%
6300	SUPPLIES AND MATERIALS	6,200.00	.19%
6400	OTHER OPERATING EXPENSES	3,850.00	.12%
Total	23 SCHOOL ADMINISTRATION	293,468.69	8.96%
31 GUI	IDANCE, COUNSELING & EVAL.		
6100	PAYROLL COSTS	61,531.47	1.88%
6200	PROFESS. & CONTRACTED SVS	450.00	.01%
6300	SUPPLIES AND MATERIALS	3,200.00	.10%
6400	OTHER OPERATING EXPENSES	1,860.00	.06%
Total	31 GUIDANCE, COUNSELING & E	67,041.47	2.05%
33 HEA	ALTH SERVICES		
6200	PROFESS. & CONTRACTED SVS	15,810.00	.48%
6300	SUPPLIES AND MATERIALS	1,800.00	.05%
Total	33 HEALTH SERVICES	17,610.00	.54%
34 STU	JDENT TRANSPORTATION		
6100	PAYROLL COSTS	22,500.00	.69%
6200	PROFESS. & CONTRACTED SVS	12,000.00	.37%

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

Program: BUD2000 Page: 3 of 24 File ID: N

199/5 LOCAL MAINTENANCE		Approved	
Class Object	Description	Appropriations	Percent of Total Fund
	DENT TRANSPORTATION		
6300	SUPPLIES AND MATERIALS	23,000.00	.70%
6400	OTHER OPERATING EXPENSES	5,678.00	.17%
Total 3	34 STUDENT TRANSPORTATION	63,178.00	1.93%
36 COC	URRICULAR/EXTR. ACTIVITIES		
6100	PAYROLL COSTS	74,436.48	2.27%
6200	PROFESS. & CONTRACTED SVS	25,300.00	.77%
6300	SUPPLIES AND MATERIALS	25,950.00	.79%
6400	OTHER OPERATING EXPENSES	24,060.00	.73%
Total 3	36 COCURRICULAR/EXTR. ACTIV	149,746.48	4.57%
41 GEN	ERAL ADMINISTRATION		
6100	PAYROLL COSTS	212,378.36	6.48%
6200	PROFESS. & CONTRACTED SVS	34,150.00	1.04%
6300	SUPPLIES AND MATERIALS	6,350.00	.19%
6400	OTHER OPERATING EXPENSES	32,700.00	1.00%
Total 4	1 GENERAL ADMINISTRATION	285,578.36	8.72%
51 PLA	NT MAINTENACE & OPERATION		
6100	PAYROLL COSTS	200,359.77	6.12%
6200	PROFESS. & CONTRACTED SVS	71,100.00	2.17%
6300	SUPPLIES AND MATERIALS	41,550.00	1.27%
6400	OTHER OPERATING EXPENSES	65,800.00	2.01%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 5	51 PLANT MAINTENACE & OPERA	378,809.77	11.57%
52 DRU	G DOGS/PROBATIONARY OFFICER		
6200	PROFESS. & CONTRACTED SVS	1,000.00	.03%
Total 5	2 DRUG DOGS/PROBATIONARY	1,000.00	.03%
53 DAT	A PROCESSING SERVICES		
6100	PAYROLL COSTS	57,024.57	1.74%
6200	PROFESS. & CONTRACTED SVS	29,500.00	.90%
6300	SUPPLIES AND MATERIALS	2,050.00	.06%
6400	OTHER OPERATING EXPENSES	1,000.00	.03%
Total 5	53 DATA PROCESSING SERVICE	89,574.57	2.74%
81 FACI	LITIES ACQ. & CONSTRUCTION		
6200	PROFESS. & CONTRACTED SVS	.00	.00%
Total 8	31 FACILITIES ACQ. & CONSTRU	.00	.00%
93 PMT	S TO FISCAL AG./MEM. DIST.		
6400	OTHER OPERATING EXPENSES	161,376.00	4.93%
Total 9	93 PMTS TO FISCAL AG./MEM. DI	161,376.00	4.93%

Date Run:	08-26-2014 9:18 AM	Budget Board Report by Fund	Program:	BUD2000
Cnty Dist:	067-904	Gorman ISD	Page: 4 of	24
		Total Appropriations by Fund, Function, Object	File ID: N	

		Approv
Class Object	Description	Appropriations
INTERGO	VERNMENTAL CHARGES	
6200 PRC	DFESS. & CONTRACTED SVS	36,000.00
otal 99 IN	TERGOVERNMENTAL CHAR	36,000.00
Total Approp	priations	3,275,028.52
Fund 199/5 T	otals	
Balance		.00
Estimated Re	evenue	3,178,891.72
Appropriation	ns	3,275,028.52

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

### 211/5 TITLE I PART A

		Approv	ed
Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 RECE	EIPTS		
5900 FED	ERAL PROGRAM REVENUES	77,174.00	100.00%
Total 00 NO	NE	77,174.00	100.00%
Total Estimate	ed Revenue	77,174.00	100.00%

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

Program: BUD2000 Page: 6 of 24 File ID: N

# 211/5 TITLE I PART A

		Approv
Class Object		Appropriations
INST	TRUCTION	
6100	PAYROLL COSTS	70,824.00
6200	PROFESS. & CONTRACTED SVS	.00
6300	SUPPLIES AND MATERIALS	1,100.00
6400	OTHER OPERATING EXPENSES	250.00
otal <sup>•</sup>	11 INSTRUCTION	72,174.00
3 CUR	RICULUM & INSTR. STAFF DEV.	
6200	PROFESS. & CONTRACTED SVS	5,000.00
otal <sup>2</sup>	13 CURRICULUM & INSTR. STAFF	5,000.00
4 STU	DENT TRANSPORTATION	
6100	PAYROLL COSTS	.00
6300	SUPPLIES AND MATERIALS	.00
tal 3	34 STUDENT TRANSPORTATION	.00
otal A	ppropriations	77,174.00
Fund 21	11/5 Totals	
Balance	e	.00
Estimat	ted Revenue	77,174.00

Date Run:	08-26-2014 9:18 AM	Budget Board Report by Fund	Program:	BUD2000
Cnty Dist:	067-904	Gorman ISD	Page: 7 of	24
		Total Estimated Revenues by Fund, Function, Object	File ID: N	

#### 240/5 NATIONAL SCHOOL B & LUNCH

	Approve	
Class Object Description	Estimated Revenues	Pero Tota
DOD RECEIPTS		
5700 REVENUE-LOCAL & INTERMED	25,200.00	
5800 STATE PROGRAM REVENUES	9,587.76	
5900 FEDERAL PROGRAM REVENUES	115,500.00	
000 OTHER RESOURCES/NON-OP. REV.		
7900 OTHER RESOURCES/NON-OP. RE	45,659.44	
otal 00 NONE	195,947.20	
otal Estimated Revenue	195,947.20	

Date Run:	08-26-2014 9:18 AM	Budget Board Report by Fund	Progra
Cnty Dist:	067-904	Gorman ISD	Page:
		Total Appropriations by Fund, Function, Object	File ID

Program: BUD2000 Page: 8 of 24 File ID: N

### 240/5 NATIONAL SCHOOL B & LUNCH

		Approve	
Class Object	Description	Appropriations	
5 FOOD SERVIC	ES		
6100 PAYROL	L COSTS	105,597.20	
6200 PROFES	S. & CONTRACTED SVS	100.00	
6300 SUPPLIE	ES AND MATERIALS	85,050.00	
6400 OTHER	OPERATING EXPENSES	200.00	
6600 CPTL OL	JTLY LAND BLDG & EQUIP	5,000.00	
otal 35 FOOD	SERVICES	195,947.20	
otal Appropriation	ons	195,947.20	
Fund 240/5 Totals	5		
	5	.00	
Fund 240/5 Totals Balance Estimated Reven		.00 195,947.20	

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

### 255/5 TITLE II PART A

		Approved		
Class Object	Description	Estimated Revenues	Percent of Total Fund	
5000 RECE	EIPTS			
5900 FEDI	ERAL PROGRAM REVENUES	13,453.00	100.00%	
Total 00 NO	NE	13,453.00	100.00%	
Total Estimate	ed Revenue	13,453.00	100.00%	

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

Program: BUD2000 Page: 10 of 24 File ID: N

# 255/5 TITLE II PART A

		Approv	Approved	
Class Object	Description	Appropriations	Perce Total	
1 INSTRU	UCTION			
6100 F	PAYROLL COSTS	9,474.27		
6200 F	PROFESS. & CONTRACTED SVS	.00		
6300 S	SUPPLIES AND MATERIALS	.00		
6400 C	OTHER OPERATING EXPENSES	.00		
otal 11	INSTRUCTION	9,474.27		
3 CURRI	CULUM & INSTR. STAFF DEV.			
6200 F	PROFESS. & CONTRACTED SVS	3,378.73		
6400 C	OTHER OPERATING EXPENSES	600.00		
otal 13	CURRICULUM & INSTR. STAFF	3,978.73	:	
84 STUDE	ENT TRANSPORTATION			
6300 S	SUPPLIES AND MATERIALS	.00		
otal 34	STUDENT TRANSPORTATION	.00		
Total App	ropriations	13,453.00	1	
Fund 255/	/5 Totals			
Balance		.00		
Estimated	I Revenue	13,453.00	1	
Appropria	ations	13,453.00	1	

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

Program: BUD2000 Page: 11 of 24 File ID: N

#### 270/5 TITLE VI PART B REAP

		Appro		
Class Object	Description	Estimated Revenues	Percent of Total Fund	
5000 RECE	IPTS			
5900 FEDE	RAL PROGRAM REVENUES	16,349.19	100.00%	
Total 00 NO	NE	16,349.19	100.00%	
Total Estimate	ed Revenue	16,349.19	100.00%	

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

Program: BUD2000 Page: 12 of 24 File ID: N

#### 270/5 TITLE VI PART B REAP

		Approved		
Class Object	Description	Appropriations	Percent o Total Fun	
1 INSTR	RUCTION			
6100	PAYROLL COSTS	.00		
6300	SUPPLIES AND MATERIALS	16,349.19	100	
otal 11	1 INSTRUCTION	16,349.19	100	
Γotal Apµ	propriations	16,349.19	100	
Fund 270	0/5 Totals			
Balance		.00		
Estimate	ed Revenue	16,349.19	100	
	iations	16,349.19	100	

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

Program: BUD2000 Page: 13 of 24 File ID: N

#### 313/5 SSA IDEA B FORMULA

		Approv	ed
Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 RECE	EIPTS		
5900 FEDE	ERAL PROGRAM REVENUES	558,962.00	100.00%
Total 00 NO	NE	558,962.00	100.00%
Total Estimate	ed Revenue	558,962.00	100.00%

 Date Run:
 08-26-2014 9:18 AM

 Cnty Dist:
 067-904

Budget Board Report by Fund Gorman ISD Total Appropriations by Fund, Function, Object Program: BUD2000 Page: 14 of 24 File ID: N

### 313/5 SSA IDEA B FORMULA

	Approv	ved	
Class Object Description	Appropriations	Percent of Total Fund	
11 INSTRUCTION			
6100 PAYROLL COSTS	95,773.37	17.13%	
6200 PROFESS. & CONTRACTED SVS	143,583.00	25.69%	
6300 SUPPLIES AND MATERIALS	15,000.00	2.68%	
6400 OTHER OPERATING EXPENSES	8,300.00	1.48%	
6600 CPTL OUTLY LAND BLDG & EQUIP	.00	.00%	
Total 11 INSTRUCTION	262,656.37	46.99%	
21 INSTRUCTIONAL LEADERSHIP			
6100 PAYROLL COSTS	66,287.82	11.86%	
Total 21 INSTRUCTIONAL LEADERSHIP	66,287.82	11.86%	
31 GUIDANCE, COUNSELING & EVAL.			
6100 PAYROLL COSTS	130,828.37	23.41%	
6200 PROFESS. & CONTRACTED SVS	84,689.44	15.15%	
6300 SUPPLIES AND MATERIALS	500.00	.09%	
6400 OTHER OPERATING EXPENSES	10,000.00	1.79%	
Total 31 GUIDANCE, COUNSELING & E	226,017.81	40.44%	
34 STUDENT TRANSPORTATION			
6200 PROFESS. & CONTRACTED SVS	4,000.00	.72%	
Total 34 STUDENT TRANSPORTATION	4,000.00	.72%	
93 PMTS TO FISCAL AG./MEM. DIST.			
6400 OTHER OPERATING EXPENSES	.00	.00%	
Total 93 PMTS TO FISCAL AG./MEM. DI	.00	.00%	
Total Appropriations	558,962.00	100.00%	
Fund 313/5 Totals			
Balance	.00	.00%	
Estimated Revenue	558,962.00	100.00%	
Appropriations	558,962.00	100.00%	

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

Program: BUD2000 Page: 15 of 24 File ID: N

#### 314/5 SSA IDEA B PRESCHOOL

		Approved	
Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 RECE	EIPTS		
5900 FED	ERAL PROGRAM REVENUES	17,505.00	100.00%
Total 00 NC	DNE	17,505.00	100.00%
Total Estimat	red Revenue	17,505.00	100.00%

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

Program: BUD2000 Page: 16 of 24 File ID: N

#### 314/5 SSA IDEA B PRESCHOOL

		Approv	ved
Class Object	Description	Appropriations	Percent of Total Fund
11 INSTRUCT	TION		
6100 PAYI	ROLL COSTS	17,505.00	100.00
6300 SUP	PLIES AND MATERIALS	.00	.00
Total 11 INS	STRUCTION	17,505.00	100.00
93 PMTS TO I	FISCAL AG./MEM. DIST.		
6400 OTH	ER OPERATING EXPENSES	.00	.00
Fotal 93 PM	ITS TO FISCAL AG./MEM. DI	.00	.00
Total Approp	riations	17,505.00	100.00
Fund 314/5 To	otals		
Balance		.00	.00
Estimated Re	venue	17,505.00	100.0
Appropriation	าร	17,505.00	100.0

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

Program: BUD2000 Page: 17 of 24 File ID: N

#### 410/5 INSTRUCTIONAL MATERIALS

		Approv	ed
Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 RECE	IPTS		
5800 STATE	E PROGRAM REVENUES	8,753.35	100.00%
Total 00 NON	NE	8,753.35	100.00%
l			
Total Estimated	d Revenue	8,753.35	100.00%

Date Run:	08-26-2014 9:18 AM	Budget Board Report by Fund	Program:	BUD20	)00
Cnty Dist:	067-904	Gorman ISD	Page: 18 of	24	
		Total Appropriations by Fund, Function, Object	File ID: N		

#### 410/5 INSTRUCTIONAL MATERIALS

410/5 110/11			
		Approv	ed
Class Object	Description	Appropriations	Percent of Total Fund
11 INSTRUCT	TION		
6300 SUP	PLIES AND MATERIALS	8,753.35	100.00%
Total 11 IN	STRUCTION	8,753.35	100.00%
Total Approp	oriations	8,753.35	100.00%
Fund 410/5 T	otals		
Balance		.00	.00%
Estimated Re	evenue	8,753.35	100.00%
Appropriation	ns	8,753.35	100.00%

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

Program: BUD2000 Page: 19 of 24 File ID: N

#### 437/5 SSA GENERAL FUND

Class Object		Approved	
	Description	Estimated Revenues	Percent o Total Fun
000 R	ECEIPTS		
5700	REVENUE-LOCAL & INTERMED	608,297.00	96.4
5800	STATE PROGRAM REVENUES	22,609.48	3.5
otal 0	00 NONE	630,906.48	100.0

**Total Estimated Revenue** 

630,906.48 100.00%

 Date Run:
 08-26-2014 9:18 AM

 Cnty Dist:
 067-904

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

Program: BUD2000 Page: 20 of 24 File ID: N

100.00%

630,356.48

#### 437/5 SSA GENERAL FUND

**Total Appropriations** 

		Approv	ed
Class Object		Appropriations	Percent of Total Fund
11 INST	TRUCTION		
6100	PAYROLL COSTS	175,762.70	27.88%
6200	PROFESS. & CONTRACTED SVS	.00	.00%
6300	SUPPLIES AND MATERIALS	5,000.00	.79%
6400	OTHER OPERATING EXPENSES	12,500.00	1.98%
Total	11 INSTRUCTION	193,262.70	30.66%
21 INS	TRUCTIONAL LEADERSHIP		
6100	PAYROLL COSTS	153,749.86	24.39%
6200	PROFESS. & CONTRACTED SVS	73,500.00	11.66%
6300	SUPPLIES AND MATERIALS	35,000.00	5.55%
6400	OTHER OPERATING EXPENSES	8,750.00	1.39%
6600	CPTL OUTLY LAND BLDG & EQUIP	25,000.00	3.97%
Total	21 INSTRUCTIONAL LEADERSHIP	295,999.86	46.96%
31 GUI	DANCE, COUNSELING & EVAL.		
6100	PAYROLL COSTS	58,091.43	9.22%
6200	PROFESS. & CONTRACTED SVS	20,837.76	3.31%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	5,000.00	.79%
Total	31 GUIDANCE, COUNSELING & E	83,929.19	13.31%
34 STU	DENT TRANSPORTATION		
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	34 STUDENT TRANSPORTATION	.00	.00%
51 PLA	NT MAINTENACE & OPERATION		
6100	PAYROLL COSTS	6,664.73	1.06%
6200	PROFESS. & CONTRACTED SVS	32,500.00	5.16%
6300	SUPPLIES AND MATERIALS	11,500.00	1.82%
6400	OTHER OPERATING EXPENSES	6,500.00	1.03%
Total	51 PLANT MAINTENACE & OPERA	57,164.73	9.07%
93 PMT	S TO FISCAL AG./MEM. DIST.		
6400	OTHER OPERATING EXPENSES	.00	.00%
Total	93 PMTS TO FISCAL AG./MEM. DI	.00	.00%

 Date Run:
 08-26-2014 9:18 AM

 Cnty Dist:
 067-904

Budget Board Report by Fund Gorman ISD Total Appropriations by Fund, Function, Object Program: BUD2000 Page: 21 of 24 File ID: N

### 437/5 SSA GENERAL FUND

Fund 437/5 Totals

 Balance
 .00
 .00%

 Estimated Revenue
 630,906.48
 100.00%

 Appropriations
 630,356.48
 100.00%

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

Program: BUD2000 Page: 22 of 24 File ID: N

#### 598/5 DEBT SERVICE

		Approved	
Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 R	ECEIPTS		
5700	REVENUE-LOCAL & INTERMED	320,206.00	90.83%
5800	STATE PROGRAM REVENUES	32,319.00	9.17%
7000 O	THER RESOURCES/NON-OP. REV.		
7900	OTHER RESOURCES/NON-OP. RE	.00	.00%
Total 0	0 NONE	352,525.00	100.00%
Total Eat	timated Revenue	252 525 00	400.00%
I otal ES	timated Revenue	352,525.00	100.00%

Date Run:	08-26-2014 9:18 AM
Cnty Dist:	067-904

Budget Board Report by Fund Gorman ISD Total Fund Balances by Fund, Function, Object Program: BUD2000 Page: 23 of 24 File ID: N

.00

# 598/5 DEBT SERVICE

Approv	
E.m.d	_
Fund Balance	Percent of Total Fund
.00	.00
.00	.009
	.00

**Total Fund Balance** 

.00%

Date Run:	08-26-2014 9:18 AM	Budget Board Report by Fund
Cnty Dist:	067-904	Gorman ISD
		Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 24 of 24 File ID: N

#### 598/5 DEBT SERVICE

		Approv	Approved	
Class Object	Description	Appropriations	Percent of Total Fund	
41 GENERAL A	DMINISTRATION			
6300 SUPPL	LIES AND MATERIALS	100.00	.03%	
Total 41 GEN	ERAL ADMINISTRATION	100.00	.03%	
71 DEBT SERV	ICE			
6500 DEBT	SERVICE	344,325.00	99.97%	
Total 71 DEB	T SERVICE	344,325.00	99.97%	
Total Appropria	ations	344,425.00	100.00%	
Fund 598/5 Tota	als			
Balance		.00	.00%	
Estimated Reve	enue	352,525.00	100.00%	
Appropriations		344,425.00	100.00%	
Grand Totals				
Balance		.00		
Estimated Reve	enue	5,050,466.94		
Appropriations		5,137,953.74		

End of Report