

199/0 LOCAL MAINTENANCE

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	RECEIPTS		
5700	REVENUE-LOCAL & INTERMED	1,345,821.00	35.39%
5800	STATE PROGRAM REVENUES	2,422,238.00	63.69%
5900	FEDERAL PROGRAM REVENUES	35,000.00	.92%
Total	00 NONE	3,803,059.00	100.00%
 Total Estimated Revenue		3,803,059.00	100.00%

199/0 LOCAL MAINTENANCE

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
8000	OTHER USES/NON-OP. EXPENSE		
8900	OTHER USES/SPECIAL ITEMS	34,109.00	.90%
Total	00 NONE	34,109.00	.90%

11 INSTRUCTION

6100	PAYROLL COSTS	1,855,104.00	48.78%
6200	PROFESS. & CONTRACTED SVS	63,729.00	1.68%
6300	SUPPLIES AND MATERIALS	80,684.00	2.12%
6400	OTHER OPERATING EXPENSES	5,625.00	.15%
Total	11 INSTRUCTION	2,005,142.00	52.72%

12 INSTRU. RESOURCES AND MEDIA

6100	PAYROLL COSTS	9,347.00	.25%
6300	SUPPLIES AND MATERIALS	500.00	.01%
6600	CPTL OUTLY LAND BLDG & EQUIP	1,001.00	.03%
Total	12 INSTRU. RESOURCES AND ME	10,848.00	.29%

13 CURRICULUM & INSTR. STAFF DEV.

6200	PROFESS. & CONTRACTED SVS	4,002.00	.11%
6400	OTHER OPERATING EXPENSES	1,850.00	.05%
Total	13 CURRICULUM & INSTR. STAFF	5,852.00	.15%

23 SCHOOL ADMINISTRATION

6100	PAYROLL COSTS	274,688.00	7.22%
6200	PROFESS. & CONTRACTED SVS	2,001.00	.05%
6300	SUPPLIES AND MATERIALS	3,477.00	.09%
6400	OTHER OPERATING EXPENSES	3,750.00	.10%
Total	23 SCHOOL ADMINISTRATION	283,916.00	7.47%

31 GUIDANCE, COUNSELING & EVAL.

6100	PAYROLL COSTS	79,474.00	2.09%
6200	PROFESS. & CONTRACTED SVS	350.00	.01%
6300	SUPPLIES AND MATERIALS	900.00	.02%
6400	OTHER OPERATING EXPENSES	1,250.00	.03%
Total	31 GUIDANCE, COUNSELING & E	81,974.00	2.16%

33 HEALTH SERVICES

6100	PAYROLL COSTS	24,571.00	.65%
6200	PROFESS. & CONTRACTED SVS	500.00	.01%
6300	SUPPLIES AND MATERIALS	3,510.00	.09%
Total	33 HEALTH SERVICES	28,581.00	.75%

34 STUDENT TRANSPORTATION

6100	PAYROLL COSTS	22,180.00	.58%
6200	PROFESS. & CONTRACTED SVS	24,500.00	.64%

199/0 LOCAL MAINTENANCE

Class Object	Description	Recommended Appropriations	Percent of Total Fund
34 STUDENT TRANSPORTATION			
6300	SUPPLIES AND MATERIALS	23,000.00	.60%
6400	OTHER OPERATING EXPENSES	4,900.00	.13%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	34 STUDENT TRANSPORTATION	74,580.00	1.96%
36 COCURRICULAR/EXTR. ACTIVITIES			
6100	PAYROLL COSTS	94,107.00	2.47%
6200	PROFESS. & CONTRACTED SVS	35,000.00	.92%
6300	SUPPLIES AND MATERIALS	24,635.00	.65%
6400	OTHER OPERATING EXPENSES	60,936.00	1.60%
Total	36 COCURRICULAR/EXTR. ACTIV	214,678.00	5.64%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	213,435.00	5.61%
6200	PROFESS. & CONTRACTED SVS	63,000.00	1.66%
6300	SUPPLIES AND MATERIALS	11,650.00	.31%
6400	OTHER OPERATING EXPENSES	37,350.00	.98%
Total	41 GENERAL ADMINISTRATION	325,435.00	8.56%
51 PLANT MAINTENACE & OPERATION			
6100	PAYROLL COSTS	203,246.00	5.34%
6200	PROFESS. & CONTRACTED SVS	149,990.00	3.94%
6300	SUPPLIES AND MATERIALS	48,650.00	1.28%
6400	OTHER OPERATING EXPENSES	68,595.00	1.80%
Total	51 PLANT MAINTENACE & OPERA	470,481.00	12.37%
52 DRUG DOGS/PROBATIONARY OFFICER			
6200	PROFESS. & CONTRACTED SVS	7,500.00	.20%
Total	52 DRUG DOGS/PROBATIONARY	7,500.00	.20%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	41,851.00	1.10%
6200	PROFESS. & CONTRACTED SVS	35,526.00	.93%
6300	SUPPLIES AND MATERIALS	1,070.00	.03%
6400	OTHER OPERATING EXPENSES	600.00	.02%
Total	53 DATA PROCESSING SERVICE	79,047.00	2.08%
71 DEBT SERVICE			
6500	DEBT SERVICE	19,467.00	.51%
Total	71 DEBT SERVICE	19,467.00	.51%
81 FACILITIES ACQ. & CONSTRUCTION			
6200	PROFESS. & CONTRACTED SVS	14,229.00	.37%

199/0 LOCAL MAINTENANCE

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
81	FACILITIES ACQ. & CONSTRUCTION		
6300	SUPPLIES AND MATERIALS	100.00	.00%
6400	OTHER OPERATING EXPENSES	100.00	.00%
6600	CPTL. OUTLY LAND BLDG & EQUIP	5,000.00	.13%
Total 81	FACILITIES ACQ. & CONSTRU	19,429.00	.51%
93	PMTS TO FISCAL AG./MEM. DIST.		
6400	OTHER OPERATING EXPENSES	80,020.00	2.10%
Total 93	PMTS TO FISCAL AG./MEM. DI	80,020.00	2.10%
99	INTERGOVERNMENTAL CHARGES		
6200	PROFESS. & CONTRACTED SVS	62,000.00	1.63%
Total 99	INTERGOVERNMENTAL CHAR	62,000.00	1.63%
Total Appropriations		3,803,059.00	100.00%
Fund 199/0 Totals			
Balance		.00	.00%
Estimated Revenue		3,803,059.00	100.00%
Appropriations		3,803,059.00	100.00%

240/0 NATIONAL SCHOOL B & LUNCH

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000 RECEIPTS			
5700	REVENUE-LOCAL & INTERMED	36,050.00	18.46%
5800	STATE PROGRAM REVENUES	8,647.00	4.43%
5900	FEDERAL PROGRAM REVENUES	116,500.00	59.65%
7000 OTHER RESOURCES/NON-OP. REV.			
7900	OTHER RESOURCES/NON-OP. RE	34,109.00	17.46%
Total 00 NONE		195,306.00	100.00%
Total Estimated Revenue		195,306.00	100.00%

240/0 NATIONAL SCHOOL B & LUNCH

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
35 FOOD SERVICES			
6100	PAYROLL COSTS	108,806.00	55.71%
6200	PROFESS. & CONTRACTED SVS	100.00	.05%
6300	SUPPLIES AND MATERIALS	80,500.00	41.22%
6400	OTHER OPERATING EXPENSES	900.00	.46%
6600	CPTL OUTLY LAND BLDG & EQUIP	5,000.00	2.56%
Total	35 FOOD SERVICES	195,306.00	100.00%
Total Appropriations		195,306.00	100.00%
Fund 240/0 Totals			
Balance		.00	.00%
Estimated Revenue		195,306.00	100.00%
Appropriations		195,306.00	100.00%

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

598/0 DEBT SERVICE

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	RECEIPTS		
5700	REVENUE-LOCAL & INTERMED	303,495.00	100.00%
5800	STATE PROGRAM REVENUES	.00	.00%
Total	00 NONE	303,495.00	100.00%
Total Estimated Revenue		303,495.00	100.00%

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

598/0 DEBT SERVICE

Class Object	Description	Recommended	
		Fund Balance	Percent of Total Fund
3000	FUND BALANCE/NET ASSETS		
3400	RESERVED FUND BALANCE	.00	.00%
Total	00 NONE	.00	.00%
Total Fund Balance		.00	.00%

598/0 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		
6300	SUPPLIES AND MATERIALS	100.00	.03%
6500	DEBT SERVICE	318,000.00	99.97%
Total	71 DEBT SERVICE	318,100.00	100.00%

Total Appropriations 318,100.00 100.00%

Fund 598/0 Totals

Balance	.00	.00%
Estimated Revenue	303,495.00	100.00%
Appropriations	318,100.00	100.00%

Grand Totals

Balance	.00
Estimated Revenue	4,301,860.00
Appropriations	4,316,465.00

End of Report