

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

199/7 GENERAL OPERATING

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE FROM LOCAL SOURCE	777,641.00	12.90%
5800	STATE PROGRAM REVENUES	5,161,932.28	85.65%
5900	FEDERAL PROGRAM REVENUES	87,000.00	1.44%
7000	NON OPERATING REV		
7900	NON OPERATING REV	.00	.00%
Total 00		6,026,573.28	100.00%

Total Estimated Revenue 6,026,573.28 100.00%

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

199/7 GENERAL OPERATING

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
8000	NON OPERATING EXP		
8900	NON OPERATING EXP	67,794.21	1.12%
Total 00		67,794.21	1.12%

11 INSTRUCTION

6100	PAYROLL COSTS	2,574,877.44	42.73%
6200	PROFESSIONAL & CONTRACTED	217,526.00	3.61%
6300	SUPPLIES & MATERIALS	113,826.00	1.89%
6400	OTHER OPERATING COSTS	29,194.00	.48%
Total 11	INSTRUCTION	2,935,423.44	48.71%

12 INSTRUCTIONAL RESOURCES- MEDIA

6100	PAYROLL COSTS	.00	.00%
6300	SUPPLIES & MATERIALS	350.00	.01%
Total 12	INSTRUCTIONAL RESOURCES	350.00	.01%

13 CURRICULUM DEVELOPMENT

6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL & CONTRACTED	4,950.00	.08%
6300	SUPPLIES & MATERIALS	2,700.00	.04%
6400	OTHER OPERATING COSTS	10,116.00	.17%
6600	CAPITAL OUTLAY	.00	.00%
Total 13	CURRICULUM DEVELOPMENT	17,766.00	.29%

21 INSTRUCTIONAL LEADERSHIP

6100	PAYROLL COSTS	116,886.46	1.94%
6200	PROFESSIONAL & CONTRACTED	3,500.00	.06%
6300	SUPPLIES & MATERIALS	3,300.00	.05%
6400	OTHER OPERATING COSTS	20,750.00	.34%
Total 21	INSTRUCTIONAL LEADERSHIP	144,436.46	2.40%

23 SCHOOL LEADERSHIP

6100	PAYROLL COSTS	404,848.61	6.72%
6200	PROFESSIONAL & CONTRACTED	28,400.00	.47%
6300	SUPPLIES & MATERIALS	18,550.00	.31%
6400	OTHER OPERATING COSTS	18,436.00	.31%
6500	DEBT SERVICE	.00	.00%
Total 23	SCHOOL LEADERSHIP	470,234.61	7.80%

31 GUIDANCE, COUNSELING & EVALUAT

6100	PAYROLL COSTS	289,831.58	4.81%
6200	PROFESSIONAL & CONTRACTED	463,283.00	7.69%
6300	SUPPLIES & MATERIALS	8,475.00	.14%
6400	OTHER OPERATING COSTS	17,675.00	.29%
Total 31	GUIDANCE, COUNSELING & E	779,264.58	12.93%

199/7 GENERAL OPERATING

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
33 HEALTH SERVICES			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL & CONTRACTED	10,800.00	.18%
6300	SUPPLIES & MATERIALS	300.00	.00%
6400	OTHER OPERATING COSTS	150.00	.00%
Total	33 HEALTH SERVICES	11,250.00	.19%
34 STUDENT TRANSPORATION			
6100	PAYROLL COSTS	29,047.27	.48%
6200	PROFESSIONAL & CONTRACTED	8,350.00	.14%
6300	SUPPLIES & MATERIALS	20,000.00	.33%
6400	OTHER OPERATING COSTS	2,700.00	.04%
6600	CAPITAL OUTLAY	.00	.00%
Total	34 STUDENT TRANSPORATION	60,097.27	1.00%
35 FOOD SERVICES			
6100	PAYROLL COSTS	4,692.48	.08%
6200	PROFESSIONAL & CONTRACTED	.00	.00%
Total	35 FOOD SERVICES	4,692.48	.08%
36 EXTRACURRICULAR			
6100	PAYROLL COSTS	69,187.26	1.15%
6200	PROFESSIONAL & CONTRACTED	8,000.00	.13%
6300	SUPPLIES & MATERIALS	28,300.00	.47%
6400	OTHER OPERATING COSTS	36,665.00	.61%
Total	36 EXTRACURRICULAR	142,152.26	2.36%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	439,162.84	7.29%
6200	PROFESSIONAL & CONTRACTED	178,323.00	2.96%
6300	SUPPLIES & MATERIALS	12,725.00	.21%
6400	OTHER OPERATING COSTS	52,145.00	.87%
6500	DEBT SERVICE	.00	.00%
Total	41 GENERAL ADMINISTRATION	682,355.84	11.32%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	108,349.81	1.80%
6200	PROFESSIONAL & CONTRACTED	214,696.00	3.56%
6300	SUPPLIES & MATERIALS	24,725.00	.41%
6400	OTHER OPERATING COSTS	18,725.00	.31%
6600	CAPITAL OUTLAY	.00	.00%
Total	51 PLANT MAINTENANCE & OPER	366,495.81	6.08%
52 SECURITY SERVICES			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL & CONTRACTED	14,851.00	.25%

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Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
52 SECURITY SERVICES			
6300	SUPPLIES & MATERIALS	1,400.00	.02%
6400	OTHER OPERATING COSTS	675.00	.01%
Total	52 SECURITY SERVICES	16,926.00	.28%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	26,997.32	.45%
6200	PROFESSIONAL & CONTRACTED	26,580.00	.44%
6300	SUPPLIES & MATERIALS	5,550.00	.09%
6400	OTHER OPERATING COSTS	400.00	.01%
Total	53 DATA PROCESSING SERVICE	59,527.32	.99%
71 DEBT SERVICE			
6500	DEBT SERVICE	232,207.00	3.85%
Total	71 DEBT SERVICE	232,207.00	3.85%
81 FACILITIES ACQUISITION & CONST			
6300	SUPPLIES & MATERIALS	.00	.00%
6400	OTHER OPERATING COSTS	.00	.00%
6600	CAPITAL OUTLAY	.00	.00%
Total	81 FACILITIES ACQUISITION & C	.00	.00%
99 OTHER INTRAGOV'T CHGS			
6200	PROFESSIONAL & CONTRACTED	35,600.00	.59%
Total	99 OTHER INTRAGOV'T CHGS	35,600.00	.59%
Total Appropriations		6,026,573.28	100.00%
Fund 199/7 Totals			
Balance		.00	.00%
Estimated Revenue		6,026,573.28	100.00%
Appropriations		6,026,573.28	100.00%

240/7 LUNCH PROGRAM

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE FROM LOCAL SOURCE	6,500.00	4.86%
5800	STATE PROGRAM REVENUES	430.00	.32%
5900	FEDERAL PROGRAM REVENUES	59,000.00	44.12%
7000	NON OPERATING REV		
7900	NON OPERATING REV	67,794.21	50.70%
Total 00		133,724.21	100.00%

Total Estimated Revenue 133,724.21 100.00%

240/7 LUNCH PROGRAM

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
13 CURRICULUM DEVELOPMENT			
6400	OTHER OPERATING COSTS	.00	.00%
Total	13 CURRICULUM DEVELOPMENT	.00	.00%
31 GUIDANCE, COUNSELING & EVALUAT			
6200	PROFESSIONAL & CONTRACTED	.00	.00%
Total	31 GUIDANCE, COUNSELING & E	.00	.00%
35 FOOD SERVICES			
6100	PAYROLL COSTS	72,882.21	54.50%
6200	PROFESSIONAL & CONTRACTED	18,062.00	13.51%
6300	SUPPLIES & MATERIALS	40,130.00	30.01%
6400	OTHER OPERATING COSTS	2,400.00	1.79%
Total	35 FOOD SERVICES	133,474.21	99.81%
41 GENERAL ADMINISTRATION			
6400	OTHER OPERATING COSTS	.00	.00%
Total	41 GENERAL ADMINISTRATION	.00	.00%
51 PLANT MAINTENANCE & OPERATION			
6200	PROFESSIONAL & CONTRACTED	.00	.00%
6300	SUPPLIES & MATERIALS	250.00	.19%
Total	51 PLANT MAINTENANCE & OPER	250.00	.19%
Total Appropriations		133,724.21	100.00%
Fund 240/7 Totals			
Balance		.00	.00%
Estimated Revenue		133,724.21	100.00%
Appropriations		133,724.21	100.00%
Grand Totals			
Balance		.00	
Estimated Revenue		6,160,297.49	
Appropriations		6,160,297.49	

End of Report