Date Run: 08-27-2015 1:41 PM **Budget Board Report by Fund** Cnty Dist: 167-902

Mullin ISD

Program: BUD2000 Page: 1 of

7,291,289.00

100.00%

File ID: N

Total Estimated Revenues by Fund, Function, Object

199/6 GENERAL OPERATING

Total Estimated Revenue

Class Object Description 5000 REVENUE CONTROL ACCOUNTS 5700 REVENUE FROM LOCAL SOURCE 5800 STATE PROGRAM REVENUES	Estimated Revenues	Percent of Total Fund
5700 REVENUE FROM LOCAL SOURCE	801 000 00	
	801 000 00	
5800 STATE PROGRAM REVENUES	001,000.00	10.99%
OCCO CIVILLI INCOLVENCES	6,481,289.00	88.89%
5900 FEDERAL PROGRAM REVENUES	9,000.00	.12%
7000 NON OPERATING REV		
7900 NON OPERATING REV	.00	.00%
Total 00	7,291,289.00	100.00%

Date Run: 08-27-2015 1:41 PM Cnty Dist: 167-902

Budget Board Report by Fund

Mullin ISD

Program: BUD2000 Page: 2 of

6

File ID: N

Total Appropriations by Fund, Function, Object

199/6	GENERAL OPERATING

		Approv	roved	
Class Object		Appropriations	Percent of Total Fund	
0008	NON OPERATING EXP			
8900	NON OPERATING EXP	1,110,069.00	15.22%	
Total	00	1,110,069.00	15.22%	
11 INS	TRUCTION			
6100	PAYROLL COSTS	2,547,122.00	34.93%	
6200	PROFESSIONAL & CONTRACTED	221,345.00	3.04%	
6300	SUPPLIES & MATERIALS	227,814.00	3.12%	
6400	OTHER OPERATING COSTS	101,550.00	1.39%	
Total	11 INSTRUCTION	3,097,831.00	42.49%	
12 INST	TRUCTIONAL RESOURCES- MEDIA			
6100		.00	.00%	
6300	SUPPLIES & MATERIALS	1,400.00	.02%	
Total	12 INSTRUCTIONAL RESOURCES	1,400.00	.02%	
13 CUR	RRICULUM DEVELOPMENT			
6100		.00	.00%	
6200	PROFESSIONAL & CONTRACTED	4,500.00	.06%	
6300	SUPPLIES & MATERIALS	2,250.00	.03%	
6400	OTHER OPERATING COSTS	30,950.00	.42%	
Total	13 CURRICULUM DEVELOPMENT	37,700.00	.52%	
21 INS	TRUCTIONAL LEADERSHIP			
6100	PAYROLL COSTS	.00	.00%	
6200	PROFESSIONAL & CONTRACTED	1,000.00	.01%	
6300	SUPPLIES & MATERIALS	750.00	.01%	
6400	OTHER OPERATING COSTS	5,000.00	.07%	
Total	21 INSTRUCTIONAL LEADERSHIP	6,750.00	.09%	
23 SCH	HOOL LEADERSHIP			
6100	PAYROLL COSTS	568,137.00	7.79%	
6200	PROFESSIONAL & CONTRACTED	1,100.00	.02%	
6300	SUPPLIES & MATERIALS	19,250.00	.26%	
6400	OTHER OPERATING COSTS	19,800.00	.27%	
Total	23 SCHOOL LEADERSHIP	608,287.00	8.34%	
31 GUII	DANCE, COUNSELING & EVALUAT			
6100	PAYROLL COSTS	535,123.00	7.34%	
6200	PROFESSIONAL & CONTRACTED	108,050.00	1.48%	
6300	SUPPLIES & MATERIALS	9,225.00	.13%	
6400	OTHER OPERATING COSTS	16,700.00	.23%	
		669,098.00	9.18%	

Date Run: 08-27-2015 1:41 PM Cnty Dist: 167-902

Budget Board Report by Fund Program: BUD2000 Mullin ISD Page: 3 of Total Appropriations by Fund, Function, Object

File ID: N

6

199/6 GENERAL OPERATING

	Approved		ved
Class Object		Appropriations	Percent of Total Fund
	LTH SERVICES		
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL & CONTRACTED	650.00	.01%
6300	SUPPLIES & MATERIALS	500.00	.01%
6400	OTHER OPERATING COSTS	150.00	.00%
Total :	33 HEALTH SERVICES	1,300.00	.02%
34 STU	DENT TRANSPORATION		
6100	PAYROLL COSTS	43,542.00	.60%
6200	PROFESSIONAL & CONTRACTED	12,100.00	.17%
6300	SUPPLIES & MATERIALS	26,000.00	.36%
6400	OTHER OPERATING COSTS	3,100.00	.04%
6600	CAPITAL OUTLAY	.00	.00%
Total :	34 STUDENT TRANSPORATION	84,742.00	1.16%
35 FOO	DD SERVICES		
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL & CONTRACTED	.00	.00%
Total :	35 FOOD SERVICES	.00	.00%
36 EXT	RACURRICULAR		
6100	PAYROLL COSTS	41,693.00	.57%
6200	PROFESSIONAL & CONTRACTED	9,750.00	.13%
6300	SUPPLIES & MATERIALS	22,750.00	.31%
6400	OTHER OPERATING COSTS	27,150.00	.37%
Total :	36 EXTRACURRICULAR	101,343.00	1.39%
41 GEN	IERAL ADMINISTRATION		
6100	PAYROLL COSTS	559,064.00	7.67%
6200	PROFESSIONAL & CONTRACTED	175,250.00	2.40%
6300	SUPPLIES & MATERIALS	12,000.00	.16%
6400	OTHER OPERATING COSTS	82,950.00	1.14%
Total 4	41 GENERAL ADMINISTRATION	829,264.00	11.37%
51 PLA	NT MAINTENANCE & OPERATION		
6100	PAYROLL COSTS	60,399.00	.83%
6200	PROFESSIONAL & CONTRACTED	234,400.00	3.21%
6300	SUPPLIES & MATERIALS	11,000.00	.15%
6400	OTHER OPERATING COSTS	12,750.00	.17%
6600	CAPITAL OUTLAY	5,000.00	.07%
Total :	51 PLANT MAINTENANCE & OPER	323,549.00	4.44%
52 SEC	CURITY SERVICES		
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL & CONTRACTED	16,000.00	.22%
	SUPPLIES & MATERIALS	1,000.00	.01%

Date Run: 08-27-2015 1:41 PM 167-902

Cnty Dist:

Budget Board Report by Fund Mullin ISD

Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 4 of File ID: N

6

Approved

199/6 GENERAL OPERATING

		дрргот	ou
Class Objec		Appropriations	Percent of Total Fund
52 SEC	CURITY SERVICES		
6400	O OTHER OPERATING COSTS	2,100.00	.03%
Total	52 SECURITY SERVICES	19,100.00	.26%
53 DAT	TA PROCESSING SERVICES		
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL & CONTRACTED	42,500.00	.58%
6300	SUPPLIES & MATERIALS	31,500.00	.43%
6400	O OTHER OPERATING COSTS	1,500.00	.02%
Total	53 DATA PROCESSING SERVICE	75,500.00	1.04%
71 DEE	BT SERVICE		
6500	DEBT SERVICE	285,356.00	3.91%
Total	71 DEBT SERVICE	285,356.00	3.91%
81 FAC	CILITIES ACQUISITION & CONST		
6400	OTHER OPERATING COSTS	.00	.00%
6600	CAPITAL OUTLAY	.00	.00%
Total	81 FACILITIES ACQUISITION & C	.00	.00%
99 OTH	HER INTRAGOVT CHGS		
6200	PROFESSIONAL & CONTRACTED	40,000.00	.55%
Total	99 OTHER INTRAGOVT CHGS	40,000.00	.55%
Total A	Appropriations	7,291,289.00	100.00%
Fund 1	199/6 Totals		
Balanc	ce	.00	.00%
Estima	ated Revenue	7,291,289.00	100.00%
Approp	priations	7,291,289.00	100.00%

Date Run: 08-27-2015 1:41 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 167-902

Mullin ISD

Page: 5 of

106,762.00

100.00%

Total Estimated Revenues by Fund, Function, Object File ID: N

240/6 LUNCH PROGRAM

Total Estimated Revenue

Class Object Description 5000 REVENUE CONTROL ACCOUNTS 5700 REVENUE FROM LOCAL SOURCE 5800 STATE PROGRAM REVENUES	Estimated Revenues	Percent of Total Fund
5700 REVENUE FROM LOCAL SOURCE	2 500 00	
	2 500 00	
5800 STATE PROGRAM REVENUES	3,500.00	3.28%
COOK CITAL TROOTS WITH TEVEROLO	3,283.00	3.08%
5900 FEDERAL PROGRAM REVENUES	54,000.00	50.58%
7000 NON OPERATING REV		
7900 NON OPERATING REV	45,979.00	43.07%
Total 00	106,762.00	100.00%

Date Run: 08-27-2015 1:41 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 167-902 Mullin ISD Page: 6 of File ID: N

Total Appropriations by Fund, Function, Object

Approved

7,398,051.00 7,398,051.00

240/6 LUNCH PROGRAM

Class Object		Appropriations	Percent of Total Fund
35 FOO	DD SERVICES		
6100	PAYROLL COSTS	54,162.00	50.73%
6200	PROFESSIONAL & CONTRACTED	3,050.00	2.86%
6300	SUPPLIES & MATERIALS	48,300.00	45.24%
6400	OTHER OPERATING COSTS	1,250.00	1.17%
Total 3	35 FOOD SERVICES	106,762.00	100.00%
41 GEN	NERAL ADMINISTRATION		
6400	OTHER OPERATING COSTS	.00	.00%
Total 4	41 GENERAL ADMINISTRATION	.00	.00%
Total Aբ	ppropriations	106,762.00	100.00%
Fund 24	40/6 Totals		
Balance	e	.00	.00%
Estimat	ted Revenue	106,762.00	100.00%
Approp	priations	106,762.00	100.00%
Grand T	Totals		
Balance	e	.00	

End of Report

Appropriations

Estimated Revenue