

199/2 GENERAL FUND

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE-LOCAL & INTERMED	1,558,765.00	47.27%
5800	STATE PROGRAM REVENUES	1,738,515.00	52.73%
Total 00		3,297,280.00	100.00%
Total Estimated Revenue		3,297,280.00	100.00%

199/2 GENERAL FUND

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
8000 OTHER USES ACCOUNT			
8900	OBJECT GROUP DESCRIPTION	12,000.00	.36%
Total 00		12,000.00	.36%
11 INSTRUCTION			
6100	PAYROLL COSTS	1,611,457.00	48.87%
6200	PROFESSION & CONTRACT	28,588.00	.87%
6300	SUPPLIES AND MATERIALS	58,181.00	1.76%
6400	OTHER OPERATING EXPENSES	11,500.00	.35%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 11 INSTRUCTION		1,709,726.00	51.85%
12 RESOURCE & MEDIA SERVICES			
6100	PAYROLL COSTS	42,400.00	1.29%
6200	PROFESSION & CONTRACT	834.00	.03%
6300	SUPPLIES AND MATERIALS	1,645.00	.05%
Total 12 RESOURCE & MEDIA SERVICE		44,879.00	1.36%
13 CURRICULUM & STAFF DEVELOPMENT			
6200	PROFESSION & CONTRACT	830.00	.03%
6300	SUPPLIES AND MATERIALS	400.00	.01%
6400	OTHER OPERATING EXPENSES	3,500.00	.11%
Total 13 CURRICULUM & STAFF DEVEL		4,730.00	.14%
23 SCHOOL ADMINISTRATION			
6100	PAYROLL COSTS	212,626.00	6.45%
6200	PROFESSION & CONTRACT	11,584.00	.35%
6300	SUPPLIES AND MATERIALS	800.00	.02%
6400	OTHER OPERATING EXPENSES	2,100.00	.06%
Total 23 SCHOOL ADMINISTRATION		227,110.00	6.89%
31 GUIDANCE AND COUNSELING SVS			
6100	PAYROLL COSTS	70,702.00	2.14%
6200	PROFESSION & CONTRACT	100.00	.00%
6300	SUPPLIES AND MATERIALS	400.00	.01%
6400	OTHER OPERATING EXPENSES	.00	.00%
Total 31 GUIDANCE AND COUNSELING		71,202.00	2.16%
33 HEALTH SERVICES			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSION & CONTRACT	1,750.00	.05%
6300	SUPPLIES AND MATERIALS	500.00	.02%
Total 33 HEALTH SERVICES		2,250.00	.07%
34 PUPIL TRANSPORTATION-REGULAR			

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34 PUPIL TRANSPORTATION-REGULAR			
6100	PAYROLL COSTS	22,589.00	.69%
6200	PROFESSION & CONTRACT	12,500.00	.38%
6300	SUPPLIES AND MATERIALS	4,876.00	.15%
6400	OTHER OPERATING EXPENSES	5,870.00	.18%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	34 PUPIL TRANSPORTATION-RE	45,835.00	1.39%
35 FOOD SERVICES			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSION & CONTRACT	1,500.00	.05%
6400	OTHER OPERATING EXPENSES	.00	.00%
Total	35 FOOD SERVICES	1,500.00	.05%
36 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	163,371.00	4.95%
6200	PROFESSION & CONTRACT	29,700.00	.90%
6300	SUPPLIES AND MATERIALS	48,054.00	1.46%
6400	OTHER OPERATING EXPENSES	40,750.00	1.24%
Total	36 CO-CURRICULAR ACTIVITIES	281,875.00	8.55%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	167,339.00	5.08%
6200	PROFESSION & CONTRACT	67,500.00	2.05%
6300	SUPPLIES AND MATERIALS	1,100.00	.03%
6400	OTHER OPERATING EXPENSES	22,400.00	.68%
Total	41 GENERAL ADMINISTRATION	258,339.00	7.83%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	144,891.00	4.39%
6200	PROFESSION & CONTRACT	164,305.00	4.98%
6300	SUPPLIES AND MATERIALS	41,321.00	1.25%
6400	OTHER OPERATING EXPENSES	44,800.00	1.36%
6600	CPTL OUTLY LAND BLDG & EQUIP	18,484.00	.56%
Total	51 PLANT MAINTENANCE & OPER	413,801.00	12.55%
52 SECURITY AND MONITORING SERVIC			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSION & CONTRACT	5,300.00	.16%
6400	OTHER OPERATING EXPENSES	5,000.00	.15%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	52 SECURITY AND MONITORING	10,300.00	.31%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	133,393.00	4.05%
6200	PROFESSION & CONTRACT	33,350.00	1.01%

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Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
53 DATA PROCESSING SERVICES			
6300	SUPPLIES AND MATERIALS	.00	.00%
Total	53 DATA PROCESSING SERVICE	166,743.00	5.06%
81 ACQUISITION & CONSTRUCTION			
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	81 ACQUISITION & CONSTRUCTI	.00	.00%
93 SHARED SERVICES ARRANGEMENTS			
6400	OTHER OPERATING EXPENSES	46,990.00	1.43%
Total	93 SHARED SERVICES ARRANGE	46,990.00	1.43%
Total Appropriations		3,297,280.00	100.00%
Fund 199/2 Totals			
Balance		.00	.00%
Estimated Revenue		3,297,280.00	100.00%
Appropriations		3,297,280.00	100.00%

240/2 BREAKFAST & LUNCH PROGRAM

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE-LOCAL & INTERMED	13,800.00	9.55%
5800	STATE PROGRAM REVENUES	1,000.00	.69%
5900	FEDERAL PROGRAM REVENUES	117,640.00	81.45%
7000	OTHER RESOURCES ACCOUNT		
7900	OBJECT GROUP DESCRIPTION	12,000.00	8.31%
Total 00		144,440.00	100.00%
Total Estimated Revenue		144,440.00	100.00%

240/2 BREAKFAST & LUNCH PROGRAM

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
35 FOOD SERVICES			
6100	PAYROLL COSTS	59,240.00	41.01%
6200	PROFESSION & CONTRACT	4,500.00	3.12%
6300	SUPPLIES AND MATERIALS	78,700.00	54.49%
6400	OTHER OPERATING EXPENSES	2,000.00	1.38%
Total	35 FOOD SERVICES	144,440.00	100.00%
Total Appropriations		144,440.00	100.00%
Fund 240/2 Totals			
Balance		.00	.00%
Estimated Revenue		144,440.00	100.00%
Appropriations		144,440.00	100.00%
Grand Totals			
Balance		.00	
Estimated Revenue		3,441,720.00	
Appropriations		3,441,720.00	

End of Report