

199/9 GENERAL FUND

Class Object	Description	Recommended		Approved	
		Estimated Revenues	Percent of Total Fund	Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS				
5700	REVENUE-LOCAL & INTERMED	1,406,632.00	47.93%	1,406,632.00	47.93%
5800	STATE PROGRAM REVENUES	1,528,265.00	52.07%	1,528,265.00	52.07%
Total 00		2,934,897.00	100.00%	2,934,897.00	100.00%
Total Estimated Revenue		2,934,897.00	100.00%	2,934,897.00	100.00%

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		Appropriations	Percent of Total Fund	Appropriations	Percent of Total Fund
8000 OTHER USES ACCOUNT					
8900	OBJECT GROUP DESCRIPTION	12,000.00	.41%	12,000.00	.41%
Total 00		12,000.00	.41%	12,000.00	.41%
11 INSTRUCTION					
6100	PAYROLL COSTS	1,292,864.00	44.05%	1,292,864.00	44.05%
6200	PROFESSION & CONTRACT	36,100.00	1.23%	36,100.00	1.23%
6300	SUPPLIES AND MATERIALS	98,752.00	3.36%	98,752.00	3.36%
6400	OTHER OPERATING EXPENSES	13,500.00	.46%	13,500.00	.46%
Total 11 INSTRUCTION		1,441,216.00	49.11%	1,441,216.00	49.11%
12 RESOURCE & MEDIA SERVICES					
6100	PAYROLL COSTS	31,262.00	1.07%	31,262.00	1.07%
6200	PROFESSION & CONTRACT	772.00	.03%	772.00	.03%
6300	SUPPLIES AND MATERIALS	2,645.00	.09%	2,645.00	.09%
Total 12 RESOURCE & MEDIA SERVICE		34,679.00	1.18%	34,679.00	1.18%
13 CURRICULUM & STAFF DEVELOPMENT					
6300	SUPPLIES AND MATERIALS	400.00	.01%	400.00	.01%
6400	OTHER OPERATING EXPENSES	3,500.00	.12%	3,500.00	.12%
Total 13 CURRICULUM & STAFF DEVEL		3,900.00	.13%	3,900.00	.13%
23 SCHOOL ADMINISTRATION					
6100	PAYROLL COSTS	124,812.00	4.25%	124,812.00	4.25%
6200	PROFESSION & CONTRACT	7,200.00	.25%	7,200.00	.25%
6300	SUPPLIES AND MATERIALS	800.00	.03%	800.00	.03%
6400	OTHER OPERATING EXPENSES	2,100.00	.07%	2,100.00	.07%
Total 23 SCHOOL ADMINISTRATION		134,912.00	4.60%	134,912.00	4.60%
31 GUIDANCE AND COUNSELING SVS					
6100	PAYROLL COSTS	64,686.00	2.20%	64,686.00	2.20%
6200	PROFESSION & CONTRACT	100.00	.00%	100.00	.00%
6300	SUPPLIES AND MATERIALS	435.00	.01%	435.00	.01%
6400	OTHER OPERATING EXPENSES	3,200.00	.11%	3,200.00	.11%
Total 31 GUIDANCE AND COUNSELING		68,421.00	2.33%	68,421.00	2.33%
33 HEALTH SERVICES					
6100	PAYROLL COSTS	.00	.00%	.00	.00%
6200	PROFESSION & CONTRACT	150.00	.01%	150.00	.01%
6300	SUPPLIES AND MATERIALS	500.00	.02%	500.00	.02%
Total 33 HEALTH SERVICES		650.00	.02%	650.00	.02%
34 PUPIL TRANSPORTATION-REGULAR					
6100	PAYROLL COSTS	19,368.00	.66%	19,368.00	.66%
6200	PROFESSION & CONTRACT	32,500.00	1.11%	32,500.00	1.11%

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34 PUPIL TRANSPORTATION-REGULAR					
6300	SUPPLIES AND MATERIALS	7,500.00	.26%	7,500.00	.26%
6400	OTHER OPERATING EXPENSES	1,500.00	.05%	1,500.00	.05%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%	.00	.00%
Total	34 PUPIL TRANSPORTATION-RE	60,868.00	2.07%	60,868.00	2.07%
35 FOOD SERVICES					
6100	PAYROLL COSTS	4,900.00	.17%	4,900.00	.17%
6400	OTHER OPERATING EXPENSES	.00	.00%	.00	.00%
Total	35 FOOD SERVICES	4,900.00	.17%	4,900.00	.17%
36 CO-CURRICULAR ACTIVITIES					
6100	PAYROLL COSTS	169,015.00	5.76%	169,015.00	5.76%
6200	PROFESSION & CONTRACT	22,900.00	.78%	22,900.00	.78%
6300	SUPPLIES AND MATERIALS	44,050.00	1.50%	44,050.00	1.50%
6400	OTHER OPERATING EXPENSES	55,350.00	1.89%	55,350.00	1.89%
Total	36 CO-CURRICULAR ACTIVITIES	291,315.00	9.93%	291,315.00	9.93%
41 GENERAL ADMINISTRATION					
6100	PAYROLL COSTS	150,869.00	5.14%	150,869.00	5.14%
6200	PROFESSION & CONTRACT	57,500.00	1.96%	57,500.00	1.96%
6300	SUPPLIES AND MATERIALS	3,280.00	.11%	3,280.00	.11%
6400	OTHER OPERATING EXPENSES	46,050.00	1.57%	46,050.00	1.57%
Total	41 GENERAL ADMINISTRATION	257,699.00	8.78%	257,699.00	8.78%
51 PLANT MAINTENANCE & OPERATION					
6100	PAYROLL COSTS	121,442.00	4.14%	121,442.00	4.14%
6200	PROFESSION & CONTRACT	178,500.00	6.08%	178,500.00	6.08%
6300	SUPPLIES AND MATERIALS	46,000.00	1.57%	46,000.00	1.57%
6400	OTHER OPERATING EXPENSES	32,000.00	1.09%	32,000.00	1.09%
6600	CPTL OUTLY LAND BLDG & EQUIP	90,000.00	3.07%	90,000.00	3.07%
Total	51 PLANT MAINTENANCE & OPER	467,942.00	15.94%	467,942.00	15.94%
52 FACILITIES ACQUISITION & CONST					
6200	PROFESSION & CONTRACT	1,800.00	.06%	1,800.00	.06%
6400	OTHER OPERATING EXPENSES	1,500.00	.05%	1,500.00	.05%
Total	52 FACILITIES ACQUISITION & C	3,300.00	.11%	3,300.00	.11%
53 DATA PROCESSING SERVICES					
6100	PAYROLL COSTS	72,595.00	2.47%	72,595.00	2.47%
6200	PROFESSION & CONTRACT	35,500.00	1.21%	35,500.00	1.21%
6300	SUPPLIES AND MATERIALS	1,000.00	.03%	1,000.00	.03%
Total	53 DATA PROCESSING SERVICE	109,095.00	3.72%	109,095.00	3.72%
81 ACQUISITION & CONSTRUCTION					

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81 ACQUISITION & CONSTRUCTION					
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%	.00	.00%
Total	81 ACQUISITION & CONSTRUCTI	.00	.00%	.00	.00%
93 SHARED SERVICES ARRANGEMENTS					
6400	OTHER OPERATING EXPENSES	44,000.00	1.50%	44,000.00	1.50%
Total	93 SHARED SERVICES ARRANGE	44,000.00	1.50%	44,000.00	1.50%
Total Appropriations		2,934,897.00	100.00%	2,934,897.00	100.00%
Fund 199/9 Totals					
Balance		.00	.00%	.00	.00%
Estimated Revenue		2,934,897.00	100.00%	2,934,897.00	100.00%
Appropriations		2,934,897.00	100.00%	2,934,897.00	100.00%
Grand Totals					
Balance		.00		.00	
Estimated Revenue		2,934,897.00		2,934,897.00	
Appropriations		2,934,897.00		2,934,897.00	

End of Report