

Total Estimated Revenues by Fund, Function, Object

File ID: N

199/8 GENERAL OPERATING

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
<b>00</b>			
5700	REVENUES-LOCAL & INTERM.	4,936,111.00	43.26%
5800	STATE PROGRAM REVENUES	6,455,136.00	56.57%
5900	FEDERAL PROGRAM	15,000.00	.13%
7900	OTHER RESOURCES-	4,000.00	.04%
<b>Total 00</b>		<b>11,410,247.00</b>	<b>100.00%</b>
<b>Total 0X</b>		<b>11,410,247.00</b>	<b>100.00%</b>
<b>199/8 Total</b>		<b>11,410,247.00</b>	<b>100.00%</b>
<b>Total Estimated Revenue</b>		<b>11,410,247.00</b>	

199/8 GENERAL OPERATING

Class Object	Description	Approved	
		Fund Balance	Percent of Total Fund
00			
3600	UNDESIGNATED FUND	.00	.00%
<b>Total 00</b>		<b>.00</b>	<b>.00%</b>
<b>Total 0X</b>		<b>.00</b>	<b>.00%</b>
<b>199/8 Total</b>		<b>.00</b>	<b>.00%</b>
<b>Total Fund Balance</b>		<b>.00</b>	

**199/8 GENERAL OPERATING**

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
<b>00</b>			
8900	OTHER USES ACCOUNTS	95,917.00	.84%
<b>Total 00</b>		<b>95,917.00</b>	<b>.84%</b>
<b>Total 0X</b>		<b>95,917.00</b>	<b>.84%</b>

**11 INSTRUCTION**

6100	PAYROLL COSTS	5,470,399.00	47.94%
6200	PROFESSIONAL &	120,885.00	1.06%
6300	SUPPLIES AND MATERIALS	307,448.00	2.69%
6400	OTHER OPERATING EXPENSES	48,376.00	.42%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
<b>Total 11 INSTRUCTION</b>		<b>5,947,108.00</b>	<b>52.12%</b>

**12 INST RESOURCES & MEDIA SERVICE**

6100	PAYROLL COSTS	119,471.00	1.05%
6200	PROFESSIONAL &	4,116.00	.04%
6300	SUPPLIES AND MATERIALS	32,100.00	.28%
<b>Total 12 INST RESOURCES &amp; MEDIA</b>		<b>155,687.00</b>	<b>1.36%</b>

**13 CURR.& INSTRUC. STAFF DEVELOP.**

6100	PAYROLL COSTS	10.00	.00%
6200	PROFESSIONAL &	50,898.00	.45%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	33,350.00	.29%
<b>Total 13 CURR.&amp; INSTRUC. STAFF</b>		<b>84,258.00</b>	<b>.74%</b>
<b>Total 1X CURR.&amp; INSTRUC. STAFF</b>		<b>6,187,053.00</b>	<b>54.22%</b>

**21 INSTRUCTIONAL DEVELOPMENT**

6100	PAYROLL COSTS	6,000.00	.05%
<b>Total 21 INSTRUCTIONAL</b>		<b>6,000.00</b>	<b>.05%</b>

**23 SCHOOL LEADERSHIP**

6100	PAYROLL COSTS	803,363.00	7.04%
6200	PROFESSIONAL &	5,685.00	.05%
6300	SUPPLIES AND MATERIALS	24,264.00	.21%
6400	OTHER OPERATING EXPENSES	20,775.00	.18%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
<b>Total 23 SCHOOL LEADERSHIP</b>		<b>854,087.00</b>	<b>7.49%</b>
<b>Total 2X SCHOOL LEADERSHIP</b>		<b>860,087.00</b>	<b>7.54%</b>

**31 GUIDANCE AND COUNSELING SVS**

199/8 GENERAL OPERATING

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
<b>31 GUIDANCE AND COUNSELING SVS</b>			
6100	PAYROLL COSTS	169,393.00	1.48%
6200	PROFESSIONAL &	7,650.00	.07%
6300	SUPPLIES AND MATERIALS	10,145.00	.09%
6400	OTHER OPERATING EXPENSES	6,700.00	.06%
<b>Total 31</b>	<b>GUIDANCE AND COUNSELING</b>	<b>193,888.00</b>	<b>1.70%</b>
<b>32 SOCIAL WORK SERVICES</b>			
6300	SUPPLIES AND MATERIALS	500.00	.00%
<b>Total 32</b>	<b>SOCIAL WORK SERVICES</b>	<b>500.00</b>	<b>.00%</b>
<b>33 HEALTH SERVICES</b>			
6100	PAYROLL COSTS	100,535.00	.88%
6200	PROFESSIONAL &	750.00	.01%
6300	SUPPLIES AND MATERIALS	1,840.00	.02%
6400	OTHER OPERATING EXPENSES	.00	.00%
<b>Total 33</b>	<b>HEALTH SERVICES</b>	<b>103,125.00</b>	<b>.90%</b>
<b>34 STUDENT (PUPIL) TRANSPORTATION</b>			
6100	PAYROLL COSTS	296,923.00	2.60%
6200	PROFESSIONAL &	30,550.00	.27%
6300	SUPPLIES AND MATERIALS	134,266.00	1.18%
6400	OTHER OPERATING EXPENSES	13,930.00	.12%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
<b>Total 34</b>	<b>STUDENT (PUPIL)</b>	<b>475,669.00</b>	<b>4.17%</b>
<b>35 FOOD SERVICES</b>			
6100	PAYROLL COSTS	10,743.00	.09%
6300	SUPPLIES AND MATERIALS	1,000.00	.01%
6400	OTHER OPERATING EXPENSES	50.00	.00%
<b>Total 35</b>	<b>FOOD SERVICES</b>	<b>11,793.00</b>	<b>.10%</b>
<b>36 CO-CURR/EXTRACURRICULAR ACTIVI</b>			
6100	PAYROLL COSTS	487,519.00	4.27%
6200	PROFESSIONAL &	52,122.00	.46%
6300	SUPPLIES AND MATERIALS	98,225.00	.86%
6400	OTHER OPERATING EXPENSES	247,740.00	2.17%
6600	CPTL OUTLY LAND BLDG &	10,200.00	.09%
<b>Total 36</b>	<b>CO-CURR/EXTRACURRICULAR</b>	<b>895,806.00</b>	<b>7.85%</b>
<b>Total 3X</b>	<b>CO-CURR/EXTRACURRICULAR</b>	<b>1,680,781.00</b>	<b>14.73%</b>
<b>41 GENERAL ADMINISTRATION</b>			
6100	PAYROLL COSTS	415,215.00	3.64%

**199/8 GENERAL OPERATING**

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		Appropriations	Percent of Total Fund
<b>41 GENERAL ADMINISTRATION</b>			
6200	PROFESSIONAL &	56,645.00	.50%
6300	SUPPLIES AND MATERIALS	19,600.00	.17%
6400	OTHER OPERATING EXPENSES	54,970.00	.48%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
<b>Total 41</b>	<b>GENERAL ADMINISTRATION</b>	<b>546,430.00</b>	<b>4.79%</b>
<b>Total 4X</b>	<b>GENERAL ADMINISTRATION</b>	<b>546,430.00</b>	<b>4.79%</b>
<b>51 PLANT MAINTENANCE &amp; OPERATION</b>			
6100	PAYROLL COSTS	266,994.00	2.34%
6200	PROFESSIONAL &	796,054.00	6.98%
6300	SUPPLIES AND MATERIALS	102,400.00	.90%
6400	OTHER OPERATING EXPENSES	70,539.00	.62%
6600	CPTL OUTLY LAND BLDG &	20,000.00	.18%
<b>Total 51</b>	<b>PLANT MAINTENANCE &amp;</b>	<b>1,255,987.00</b>	<b>11.01%</b>
<b>52 SECURITY &amp; MONITORING SERVICES</b>			
6200	PROFESSIONAL &	9,250.00	.08%
6300	SUPPLIES AND MATERIALS	4,485.00	.04%
<b>Total 52</b>	<b>SECURITY &amp; MONITORING</b>	<b>13,735.00</b>	<b>.12%</b>
<b>53 DATA PROCESSING SERVICES</b>			
6100	PAYROLL COSTS	185,084.00	1.62%
6200	PROFESSIONAL &	38,156.00	.33%
6300	SUPPLIES AND MATERIALS	6,500.00	.06%
6400	OTHER OPERATING EXPENSES	2,500.00	.02%
6600	CPTL OUTLY LAND BLDG &	.00	.00%
<b>Total 53</b>	<b>DATA PROCESSING SERVICES</b>	<b>232,240.00</b>	<b>2.04%</b>
<b>Total 5X</b>	<b>DATA PROCESSING SERVICES</b>	<b>1,501,962.00</b>	<b>13.16%</b>
<b>61 COMMUNITY SERVICES</b>			
6400	OTHER OPERATING EXPENSES	1,000.00	.01%
<b>Total 61</b>	<b>COMMUNITY SERVICES</b>	<b>1,000.00</b>	<b>.01%</b>
<b>Total 6X</b>	<b>COMMUNITY SERVICES</b>	<b>1,000.00</b>	<b>.01%</b>
<b>71 DEBT SERVICE</b>			
6500	DEBT SERVICE	16,957.00	.15%
<b>Total 71</b>	<b>DEBT SERVICE</b>	<b>16,957.00</b>	<b>.15%</b>
<b>Total 7X</b>	<b>DEBT SERVICE</b>	<b>16,957.00</b>	<b>.15%</b>
<b>93 PAYMENTS TO FISCAL AGENT</b>			

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<b>93 PAYMENTS TO FISCAL AGENT</b>			
6400	OTHER OPERATING EXPENSES	324,783.00	2.85%
<b>Total</b>	<b>93 PAYMENTS TO FISCAL AGENT</b>	<b>324,783.00</b>	<b>2.85%</b>
<b>99 OTHER INTERGOVERNMENTAL CHARGES</b>			
6200	PROFESSIONAL &	195,277.00	1.71%
<b>Total</b>	<b>99 OTHER INTERGOVERNMENTAL</b>	<b>195,277.00</b>	<b>1.71%</b>
<b>Total</b>	<b>9X OTHER INTERGOVERNMENTAL</b>	<b>520,060.00</b>	<b>4.56%</b>
<b>199/8 Total</b>		<b>11,410,247.00</b>	<b>100.00%</b>
<b>Total Appropriations</b>		<b>11,410,247.00</b>	
<b>End of Report</b>			