

Total Estimated Revenues by Fund, Function, Object

File ID: N

199/8 GENERAL FUND

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
00 GENERIC REVENUE FUNCTION			
5700	REV FM LOCAL & INTER	587,300.00	31.53%
5800	STATE PROGRAM REVENUES	1,275,625.00	68.47%
Total 00	GENERIC REVENUE	1,862,925.00	100.00%
Total 0X	GENERIC REVENUE	1,862,925.00	100.00%
199/8 Total		1,862,925.00	100.00%
Total Estimated Revenue		1,862,925.00	

199/8 GENERAL FUND

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
00 GENERIC REVENUE FUNCTION			
8900	OTHER USES	3,500.00	.21%
Total 00	GENERIC REVENUE	3,500.00	.21%
Total 0X	GENERIC REVENUE	3,500.00	.21%
11 INSTRUCTION			
6100	PAYROLL COSTS	790,707.00	47.41%
6200	PROFESSIONAL &	34,980.00	2.10%
6300	SUPPLIES & MATERIALS	42,550.00	2.55%
6400	OTHER OPERATING COSTS	6,000.00	.36%
Total 11	INSTRUCTION	874,237.00	52.42%
12 INSTR. RESOURCES & MEDIA SERV.			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL &	100.00	.01%
6300	SUPPLIES & MATERIALS	2,650.00	.16%
6400	OTHER OPERATING COSTS	.00	.00%
Total 12	INSTR. RESOURCES & MEDIA	2,750.00	.16%
13 CURR. DEV. & STAFF DEVELOPMENT			
6200	PROFESSIONAL &	750.00	.04%
6300	SUPPLIES & MATERIALS	100.00	.01%
6400	OTHER OPERATING COSTS	1,000.00	.06%
Total 13	CURR. DEV. & STAFF	1,850.00	.11%
Total 1X	CURR. DEV. & STAFF	878,837.00	52.70%
23 SCHOOL LEADERSHIP			
6100	PAYROLL COSTS	100,794.00	6.04%
6200	PROFESSIONAL &	1,500.00	.09%
6300	SUPPLIES & MATERIALS	1,000.00	.06%
6400	OTHER OPERATING COSTS	1,200.00	.07%
Total 23	SCHOOL LEADERSHIP	104,494.00	6.27%
Total 2X	SCHOOL LEADERSHIP	104,494.00	6.27%
31 GUIDANCE AND COUNSELING SVS.			
6200	PROFESSIONAL &	.00	.00%
Total 31	GUIDANCE AND COUNSELING	.00	.00%
32 SOCIAL WORK SVS.			
6100	PAYROLL COSTS	.00	.00%
Total 32	SOCIAL WORK SVS.	.00	.00%

199/8 GENERAL FUND

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
33 HEALTH SERVICES			
6200	PROFESSIONAL &	600.00	.04%
6300	SUPPLIES & MATERIALS	100.00	.01%
Total	33 HEALTH SERVICES	700.00	.04%
34 STUDENT TRANSPORTATION			
6100	PAYROLL COSTS	8,400.00	.50%
6200	PROFESSIONAL &	8,850.00	.53%
6300	SUPPLIES & MATERIALS	20,200.00	1.21%
6400	OTHER OPERATING COSTS	7,500.00	.45%
6600	CAPITAL OUTLAY-LAND, BLDG,	15,000.00	.90%
Total	34 STUDENT TRANSPORTATION	59,950.00	3.59%
35 FOOD SERVICES			
6100	PAYROLL COSTS	2,685.00	.16%
Total	35 FOOD SERVICES	2,685.00	.16%
36 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	34,942.00	2.10%
6200	PROFESSIONAL &	12,875.00	.77%
6300	SUPPLIES & MATERIALS	11,550.00	.69%
6400	OTHER OPERATING COSTS	24,850.00	1.49%
Total	36 CO-CURRICULAR ACTIVITIES	84,217.00	5.05%
Total 3X	CO-CURRICULAR ACTIVITIES	147,552.00	8.85%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	115,456.00	6.92%
6200	PROFESSIONAL &	22,600.00	1.36%
6300	SUPPLIES & MATERIALS	1,150.00	.07%
6400	OTHER OPERATING COSTS	11,675.00	.70%
Total	41 GENERAL ADMINISTRATION	150,881.00	9.05%
Total 4X	GENERAL ADMINISTRATION	150,881.00	9.05%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	107,945.00	6.47%
6200	PROFESSIONAL &	79,900.00	4.79%
6300	SUPPLIES & MATERIALS	27,550.00	1.65%
6400	OTHER OPERATING COSTS	17,300.00	1.04%
6600	CAPITAL OUTLAY-LAND, BLDG,	.00	.00%
Total	51 PLANT MAINTENANCE &	232,695.00	13.95%
52 SECURITY & MONITORING SVS.			

199/8 GENERAL FUND

Class Object	Description	Approved Appropriations	Percent of Total Fund
52 SECURITY & MONITORING SVS.			
6200	PROFESSIONAL &	1,500.00	.09%
6300	SUPPLIES & MATERIALS	1,000.00	.06%
Total	52 SECURITY & MONITORING	2,500.00	.15%
53 DATA PROCESSING SVS.			
6100	PAYROLL COSTS	39,060.00	2.34%
6200	PROFESSIONAL &	56,750.00	3.40%
Total	53 DATA PROCESSING SVS.	95,810.00	5.74%
Total 5X	DATA PROCESSING SVS.	331,005.00	19.85%
61 COMMUNITY SVS.			
6400	OTHER OPERATING COSTS	2,000.00	.12%
Total	61 COMMUNITY SVS.	2,000.00	.12%
Total 6X	COMMUNITY SVS.	2,000.00	.12%
71 DEBT SERVICE			
6500	DEBT SERVICE	.00	.00%
Total	71 DEBT SERVICE	.00	.00%
Total 7X	DEBT SERVICE	.00	.00%
93 PMTS FISCAL AGENT/SHARED SERV			
6400	OTHER OPERATING COSTS	22,000.00	1.32%
Total	93 PMTS FISCAL AGENT/SHARED	22,000.00	1.32%
95 JJAEP			
6200	PROFESSIONAL &	500.00	.03%
Total	95 JJAEP	500.00	.03%
99 TAX APPRAISAL			
6200	PROFESSIONAL &	27,000.00	1.62%
Total	99 TAX APPRAISAL	27,000.00	1.62%
Total 9X	TAX APPRAISAL	49,500.00	2.97%
199/8 Total		1,667,769.00	100.00%
Total Appropriations		1,667,769.00	
End of Report			