

199/1 LOCAL MAINTENANCE

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000 RECEIPTS			
5700	REVENUE-LOCAL & INTERMED	1,356,827.00	34.34%
5800	STATE PROGRAM REVENUES	2,559,392.00	64.77%
5900	FEDERAL PROGRAM REVENUES	35,000.00	.89%
7000 OTHER RESOURCES/NON-OP. REV.			
7900	OTHER RESOURCES/NON-OP. RE	.00	.00%
Total 00 NONE		3,951,219.00	100.00%
Total Estimated Revenue		3,951,219.00	100.00%

199/1 LOCAL MAINTENANCE

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
8000	OTHER USES/NON-OP. EXPENSE		
8900	OTHER USES/SPECIAL ITEMS	35,557.00	.90%
Total	00 NONE	35,557.00	.90%

11 INSTRUCTION

6100	PAYROLL COSTS	1,916,907.00	48.35%
6200	PROFESS. & CONTRACTED SVS	82,116.00	2.07%
6300	SUPPLIES AND MATERIALS	82,784.00	2.09%
6400	OTHER OPERATING EXPENSES	4,625.00	.12%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	11 INSTRUCTION	2,086,432.00	52.63%

12 INSTRU. RESOURCES AND MEDIA

6100	PAYROLL COSTS	10,267.00	.26%
6300	SUPPLIES AND MATERIALS	500.00	.01%
6600	CPTL OUTLY LAND BLDG & EQUIP	1,001.00	.03%
Total	12 INSTRU. RESOURCES AND ME	11,768.00	.30%

13 CURRICULUM & INSTR. STAFF DEV.

6200	PROFESS. & CONTRACTED SVS	4,002.00	.10%
6400	OTHER OPERATING EXPENSES	1,850.00	.05%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	13 CURRICULUM & INSTR. STAFF	5,852.00	.15%

23 SCHOOL ADMINISTRATION

6100	PAYROLL COSTS	259,689.00	6.55%
6200	PROFESS. & CONTRACTED SVS	2,750.00	.07%
6300	SUPPLIES AND MATERIALS	2,650.00	.07%
6400	OTHER OPERATING EXPENSES	3,100.00	.08%
Total	23 SCHOOL ADMINISTRATION	268,189.00	6.76%

31 GUIDANCE, COUNSELING & EVAL.

6100	PAYROLL COSTS	81,986.00	2.07%
6200	PROFESS. & CONTRACTED SVS	600.00	.02%
6300	SUPPLIES AND MATERIALS	5,250.00	.13%
6400	OTHER OPERATING EXPENSES	1,000.00	.03%
Total	31 GUIDANCE, COUNSELING & E	88,836.00	2.24%

33 HEALTH SERVICES

6100	PAYROLL COSTS	45,586.00	1.15%
6200	PROFESS. & CONTRACTED SVS	550.00	.01%
6300	SUPPLIES AND MATERIALS	3,515.00	.09%
Total	33 HEALTH SERVICES	49,651.00	1.25%

34 STUDENT TRANSPORTATION

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Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
34 STUDENT TRANSPORTATION			
6100	PAYROLL COSTS	32,750.00	.83%
6200	PROFESS. & CONTRACTED SVS	11,685.00	.29%
6300	SUPPLIES AND MATERIALS	23,000.00	.58%
6400	OTHER OPERATING EXPENSES	4,900.00	.12%
Total	34 STUDENT TRANSPORTATION	72,335.00	1.82%
36 COCURRICULAR/EXTR. ACTIVITIES			
6100	PAYROLL COSTS	101,510.00	2.56%
6200	PROFESS. & CONTRACTED SVS	38,000.00	.96%
6300	SUPPLIES AND MATERIALS	31,065.00	.78%
6400	OTHER OPERATING EXPENSES	60,736.00	1.53%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	36 COCURRICULAR/EXTR. ACTIV	231,311.00	5.83%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	226,917.00	5.72%
6200	PROFESS. & CONTRACTED SVS	70,250.00	1.77%
6300	SUPPLIES AND MATERIALS	11,650.00	.29%
6400	OTHER OPERATING EXPENSES	35,550.00	.90%
Total	41 GENERAL ADMINISTRATION	344,367.00	8.69%
51 PLANT MAINTENACE & OPERATION			
6100	PAYROLL COSTS	216,821.00	5.47%
6200	PROFESS. & CONTRACTED SVS	149,890.00	3.78%
6300	SUPPLIES AND MATERIALS	68,650.00	1.73%
6400	OTHER OPERATING EXPENSES	71,105.00	1.79%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	51 PLANT MAINTENACE & OPERA	506,466.00	12.78%
52 DRUG DOGS/PROBATIONARY OFFICER			
6200	PROFESS. & CONTRACTED SVS	8,000.00	.20%
Total	52 DRUG DOGS/PROBATIONARY	8,000.00	.20%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	43,913.00	1.11%
6200	PROFESS. & CONTRACTED SVS	38,025.00	.96%
6300	SUPPLIES AND MATERIALS	1,070.00	.03%
6400	OTHER OPERATING EXPENSES	400.00	.01%
Total	53 DATA PROCESSING SERVICE	83,408.00	2.10%
71 DEBT SERVICE			
6500	DEBT SERVICE	19,700.00	.50%
Total	71 DEBT SERVICE	19,700.00	.50%

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Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
81	FACILITIES ACQ. & CONSTRUCTION		
6200	PROFESS. & CONTRACTED SVS	.00	.00%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	.00	.00%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 81	FACILITIES ACQ. & CONSTRU	.00	.00%
93	PMTS TO FISCAL AG./MEM. DIST.		
6400	OTHER OPERATING EXPENSES	90,490.00	2.28%
Total 93	PMTS TO FISCAL AG./MEM. DI	90,490.00	2.28%
99	INTERGOVERNMENTAL CHARGES		
6200	PROFESS. & CONTRACTED SVS	62,000.00	1.56%
Total 99	INTERGOVERNMENTAL CHAR	62,000.00	1.56%
Total Appropriations		3,964,362.00	100.00%
Fund 199/1 Totals			
Balance		.00	.00%
Estimated Revenue		3,951,219.00	100.00%
Appropriations		3,964,362.00	100.00%

240/1 NATIONAL SCHOOL B & LUNCH

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTERMED	36,050.00	18.31%
5800	STATE PROGRAM REVENUES	8,823.00	4.48%
5900	FEDERAL PROGRAM REVENUES	116,500.00	59.16%
7000	OTHER RESOURCES/NON-OP. REV.		
7900	OTHER RESOURCES/NON-OP. RE	35,557.00	18.06%
Total	00 NONE	196,930.00	100.00%
Total Estimated Revenue		196,930.00	100.00%

240/1 NATIONAL SCHOOL B & LUNCH

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
35 FOOD SERVICES			
6100	PAYROLL COSTS	107,935.00	54.81%
6200	PROFESS. & CONTRACTED SVS	100.00	.05%
6300	SUPPLIES AND MATERIALS	81,295.00	41.28%
6400	OTHER OPERATING EXPENSES	2,600.00	1.32%
6600	CPTL OUTLY LAND BLDG & EQUIP	5,000.00	2.54%
Total	35 FOOD SERVICES	196,930.00	100.00%
Total Appropriations		196,930.00	100.00%
Fund 240/1 Totals			
Balance		.00	.00%
Estimated Revenue		196,930.00	100.00%
Appropriations		196,930.00	100.00%