

This report is comprised of the following funds:

<u>Fund / Yr</u>	<u>Description</u>
101 / 4	CHILD NUTRITION PROGRAM
199 / 4	LOCAL REVENUE FUND
211 / 4	ESEA TITLE I PART A IMP. BASIC
224 / 4	IDEA PART B FORMULA
225 / 4	IDEA B PRESCHOOL
255 / 4	TITLE II PART A-TPTR
263 / 4	TITLE III LIMITED ENG. PROFICI
265 / 4	21ST CENTURY PGM, CYCLE 6 YR 1
420 / 4	FOUNDATION SCHOOL PROGRAM
265 / 4	21ST CENTURY PGM, CYCLE 6 YR 1
420 / 4	FOUNDATION SCHOOL PROGRAM
462 / 4	CONSTRUCTION FUND
420 / 4	FOUNDATION SCHOOL PROGRAM
404 / 4	STUDENT SUCCESS INITIATIVES
461 / 4	STUDENT ACTIVITY
420 / 4	FOUNDATION SCHOOL PROGRAM
461 / 4	STUDENT ACTIVITY
211 / 4	ESEA TITLE I PART A IMP. BASIC
224 / 4	IDEA PART B FORMULA
225 / 4	IDEA B PRESCHOOL
255 / 4	TITLE II PART A-TPTR
263 / 4	TITLE III LIMITED ENG. PROFICI
420 / 4	FOUNDATION SCHOOL PROGRAM
404 / 4	STUDENT SUCCESS INITIATIVES
462 / 4	CONSTRUCTION FUND

Total Estimated Revenues - No Fund Breakdown

Function	Description	Recommended	
		Estimated Revenues	Percent of Total Budget
00	DISTRICT WIDE	13,305,228.00	100.00%
Total Estimated Revenue		13,305,228.00	100.00%

Total Appropriations - No Fund Breakdown

Function	Description	Recommended	
		Appropriations	Percent of Total Budget
00	DISTRICT WIDE	.00	.00%
11	INSTRUCTION	3,646,759.00	29.04%
12	INSTRUCTIONAL	62,237.00	.50%
13	CURR. DEVELOP & INST STF	57,384.00	.46%
21	INSTRUCTIONAL	98,996.00	.79%
23	SCHOOL LEADERSHIP	436,182.00	3.47%
31	GUIDANCE,COUNSE.EVAL	114,180.00	.91%
33	HEALTH SERVICES	91,579.00	.73%
35	FOOD SERVICES	473,577.00	3.77%
36	COCURRICULAR/EXTRACURR	103,558.00	.82%
41	GENERAL ADMINISTRATION	532,933.00	4.24%
51	PLANT MAINT AND	6,267,700.00	49.91%
52	SECURITY AND MONITORING	128,840.00	1.03%
53	DATA PROCESSING	59,166.00	.47%
61	COMMUNITY SERVICES	35,526.00	.28%
71	DEBT	409,538.00	3.26%
81	FUNDRAISING	40,883.00	.33%
Total Appropriations		12,559,038.00	100.00%
End of Report			