

199/7 GENERAL FUND

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
<b>5000</b>	<b>REVENUE CONTROL ACCOUNTS</b>		
5700	REVENUE-LOCAL & INTERMED	1,772,655.00	21.12%
5800	STATE PROGRAM REVENUES	6,380,000.00	76.02%
5900	REVENUE CONTROL ACCOUNTS	240,000.00	2.86%
<b>Total 00</b>		<b>8,392,655.00</b>	<b>100.00%</b>
<b>Total Estimated Revenue</b>		<b>8,392,655.00</b>	<b>100.00%</b>

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Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
<b>11 INSTRUCTION</b>			
6100	PAYROLL COSTS	3,962,826.55	47.22%
6200	PROFESSIONAL & CONTRACTED	61,080.00	.73%
6300	SUPPLIES AND MATERIALS	148,900.00	1.77%
6400	OTHER OPERATING EXPENSES	80,300.00	.96%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
<b>Total</b>	<b>11 INSTRUCTION</b>	<b>4,253,106.55</b>	<b>50.68%</b>
<b>12 INSTRUCTIONAL RES &amp; MEDIA SERS</b>			
6100	PAYROLL COSTS	88,043.00	1.05%
6200	PROFESSIONAL & CONTRACTED	7,000.00	.08%
6300	SUPPLIES AND MATERIALS	7,500.00	.09%
6400	OTHER OPERATING EXPENSES	1,500.00	.02%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
<b>Total</b>	<b>12 INSTRUCTIONAL RES &amp; MEDIA</b>	<b>104,043.00</b>	<b>1.24%</b>
<b>13 CURRICULUM/INSTRUCTIONAL DEV</b>			
6100	PAYROLL COSTS	67,247.00	.80%
6200	PROFESSIONAL & CONTRACTED	13,500.00	.16%
6300	SUPPLIES AND MATERIALS	5,000.00	.06%
6400	OTHER OPERATING EXPENSES	2,400.00	.03%
<b>Total</b>	<b>13 CURRICULUM/INSTRUCTIONA</b>	<b>88,147.00</b>	<b>1.05%</b>
<b>21 INSTRUCTIONAL LEADERSHIP</b>			
6100	PAYROLL COSTS	65,000.00	.77%
6300	SUPPLIES AND MATERIALS	6,000.00	.07%
6400	OTHER OPERATING EXPENSES	2,500.00	.03%
<b>Total</b>	<b>21 INSTRUCTIONAL LEADERSHIP</b>	<b>73,500.00</b>	<b>.88%</b>
<b>23 SCHOOL LEADERSHIP</b>			
6100	PAYROLL COSTS	542,877.00	6.47%
6200	PROFESSIONAL & CONTRACTED	1,000.00	.01%
6300	SUPPLIES AND MATERIALS	12,500.00	.15%
6400	OTHER OPERATING EXPENSES	6,500.00	.08%
<b>Total</b>	<b>23 SCHOOL LEADERSHIP</b>	<b>562,877.00</b>	<b>6.71%</b>
<b>31 GUIDANCE,COUNSELING &amp; EVAL SER</b>			
6100	PAYROLL COSTS	281,432.00	3.35%
6200	PROFESSIONAL & CONTRACTED	5,000.00	.06%
6300	SUPPLIES AND MATERIALS	27,500.00	.33%
6400	OTHER OPERATING EXPENSES	15,500.00	.18%
<b>Total</b>	<b>31 GUIDANCE,COUNSELING &amp; EV</b>	<b>329,432.00</b>	<b>3.93%</b>
<b>33 HEALTH SERVICES</b>			
6100	PAYROLL COSTS	127,754.00	1.52%
6200	PROFESSIONAL & CONTRACTED	900.00	.01%

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<b>33 HEALTH SERVICES</b>			
6300	SUPPLIES AND MATERIALS	11,000.00	.13%
6400	OTHER OPERATING EXPENSES	1,400.00	.02%
<b>Total</b>	<b>33 HEALTH SERVICES</b>	<b>141,054.00</b>	<b>1.68%</b>
<b>34 STUDENT TRANSPORTATION</b>			
6100	PAYROLL COSTS	174,790.00	2.08%
6200	PROFESSIONAL & CONTRACTED	58,000.00	.69%
6300	SUPPLIES AND MATERIALS	87,500.00	1.04%
6400	OTHER OPERATING EXPENSES	5,000.00	.06%
<b>Total</b>	<b>34 STUDENT TRANSPORTATION</b>	<b>325,290.00</b>	<b>3.88%</b>
<b>35 FOOD SERVICES</b>			
6100	PAYROLL COSTS	.00	.00%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
<b>Total</b>	<b>35 FOOD SERVICES</b>	<b>.00</b>	<b>.00%</b>
<b>36 CO-CURRICULAR/EXTRA CURRICULAR</b>			
6100	PAYROLL COSTS	206,569.00	2.46%
6200	PROFESSIONAL & CONTRACTED	25,000.00	.30%
6300	SUPPLIES AND MATERIALS	76,323.45	.91%
6400	OTHER OPERATING EXPENSES	105,750.00	1.26%
<b>Total</b>	<b>36 CO-CURRICULAR/EXTRA CUR</b>	<b>413,642.45</b>	<b>4.93%</b>
<b>41 GENERAL ADMINISTRATION</b>			
6100	PAYROLL COSTS	346,858.00	4.13%
6200	PROFESSIONAL & CONTRACTED	109,500.00	1.30%
6300	SUPPLIES AND MATERIALS	21,500.00	.26%
6400	OTHER OPERATING EXPENSES	68,000.00	.81%
<b>Total</b>	<b>41 GENERAL ADMINISTRATION</b>	<b>545,858.00</b>	<b>6.50%</b>
<b>51 PLANT MAINTENANCE &amp; OPERATION</b>			
6100	PAYROLL COSTS	403,605.00	4.81%
6200	PROFESSIONAL & CONTRACTED	610,000.00	7.27%
6300	SUPPLIES AND MATERIALS	75,000.00	.89%
6400	OTHER OPERATING EXPENSES	126,600.00	1.51%
<b>Total</b>	<b>51 PLANT MAINTENANCE &amp; OPER</b>	<b>1,215,205.00</b>	<b>14.48%</b>
<b>52 SECURITY &amp; MONITORING SERVICE</b>			
6200	PROFESSIONAL & CONTRACTED	65,000.00	.77%
6300	SUPPLIES AND MATERIALS	.00	.00%
<b>Total</b>	<b>52 SECURITY &amp; MONITORING SE</b>	<b>65,000.00</b>	<b>.77%</b>
<b>53 DATA PROCESSING SERVICES</b>			
6200	PROFESSIONAL & CONTRACTED	45,500.00	.54%
<b>Total</b>	<b>53 DATA PROCESSING SERVICE</b>	<b>45,500.00</b>	<b>.54%</b>

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		Appropriations	Percent of Total Fund
<b>71 DEBT SERVICE</b>			
6500	DEBT SERVICE	67,000.00	.80%
<b>Total</b>	<b>71 DEBT SERVICE</b>	<b>67,000.00</b>	<b>.80%</b>
<b>81 ARCHITECT SERVICES</b>			
6200	PROFESSIONAL & CONTRACTED	.00	.00%
6300	SUPPLIES AND MATERIALS	.00	.00%
6600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
<b>Total</b>	<b>81 ARCHITECT SERVICES</b>	<b>.00</b>	<b>.00%</b>
<b>93 PAYMENTS TO FISCAL AGENT-SP ED</b>			
6400	OTHER OPERATING EXPENSES	125,000.00	1.49%
<b>Total</b>	<b>93 PAYMENTS TO FISCAL AGENT</b>	<b>125,000.00</b>	<b>1.49%</b>
<b>99 INTERGOVERNMENTAL CHARGES</b>			
6200	PROFESSIONAL & CONTRACTED	38,000.00	.45%
<b>Total</b>	<b>99 INTERGOVERNMENTAL CHAR</b>	<b>38,000.00</b>	<b>.45%</b>
<b>Total Appropriations</b>		<b>8,392,655.00</b>	<b>100.00%</b>
<b>Fund 199/7 Totals</b>			
<b>Balance</b>		<b>.00</b>	<b>.00%</b>
<b>Estimated Revenue</b>		<b>8,392,655.00</b>	<b>100.00%</b>
<b>Appropriations</b>		<b>8,392,655.00</b>	<b>100.00%</b>
<b>Grand Totals</b>			
<b>Balance</b>		<b>.00</b>	
<b>Estimated Revenue</b>		<b>8,392,655.00</b>	
<b>Appropriations</b>		<b>8,392,655.00</b>	

End of Report