

School Year 2016-17

Date Run: 11-30-2017 9:33 AM
 Cnty Dist: 108-802

Budget Board Report by Function
 Horizon Montessori Public Schools
 No Fund Breakdown

Program: BUD2050
 Page: 2 of 3
 File ID: 7

Total Estimated Revenues - No Fund Breakdown

Function	Description	Recommended		Approved	
		Estimated Revenues	Percent of Total Budget	Estimated Revenues	Percent of Total Budget
00	DISTRICT WIDE	12,839,869.31	100.00%	12,839,869.31	100.00%
Total Estimated Revenue		12,839,869.31	100.00%	12,839,869.31	100.00%

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Budget Board Report by Function
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 Page: 3 of 3
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Total Appropriations - No Fund Breakdown

Function	Description	Recommended		Approved	
		Appropriations	Percent of Total Budget	Appropriations	Percent of Total Budget
00	DISTRICT WIDE	.00	.00%	.00	.00%
11	INSTRUCTION	5,752,345.26	47.94%	5,752,345.26	47.94%
12	INSTRUCTIONAL	60,167.74	.50%	60,167.74	.50%
13	CURR. DEVELOP & INST STF	53,409.00	.45%	53,409.00	.45%
21	INSTRUCTIONAL	226,509.00	1.89%	226,509.00	1.89%
23	SCHOOL LEADERSHIP	641,837.00	5.35%	641,837.00	5.35%
31	GUIDANCE, COUNSEL EVAL	184,991.00	1.54%	184,991.00	1.54%
33	HEALTH SERVICES	127,153.00	1.06%	127,153.00	1.06%
34	STUDENT (PUPIL)	5,486.00	.05%	5,486.00	.05%
35	FOOD SERVICES	712,284.00	5.94%	712,284.00	5.94%
36	COCURRICULAR/EXTRACURR	16,442.61	.14%	16,442.61	.14%
41	GENERAL ADMINISTRATION	1,016,917.43	8.48%	1,016,917.43	8.48%
51	PLANT MAINT AND	2,113,265.81	17.61%	2,113,265.81	17.61%
52	SECURITY AND MONITORING	118,250.00	.99%	118,250.00	.99%
53	DATA PROCESSING	213,858.00	1.78%	213,858.00	1.78%
61	COMMUNITY SERVICES	194,513.00	1.62%	194,513.00	1.62%
71	DEBT	519,201.00	4.33%	519,201.00	4.33%
81	FUNDRAISING	41,661.00	.35%	41,661.00	.35%
Total Appropriations		11,998,290.85	100.00%	11,998,290.85	100.00%
End of Report					