

199/8 LOCAL MAINTENANCE

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUES-LOCAL,INTERMEDIAT	1,022,668.00	23.68%
5800	STATE PROGRAM REVENUES	3,295,647.00	76.32%
5900	FED PRGM REV/NON-REVENUE R	1.00	.00%
7000	OTHER RESOURCE ACCOUNTS		
7900	OTHER RESOURCES	.00	.00%
Total 00		4,318,316.00	100.00%
Total Estimated Revenue		4,318,316.00	100.00%

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Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
8000 OTHER USES ACCOUNTS			
8900	OTHER USES	161,024.44	3.73%
Total 00		161,024.44	3.73%
11 INSTRUCTION			
6100	PAYROLL COSTS	1,909,995.00	44.23%
6200	PURCHASED AND CONTRACTED	64,850.00	1.50%
6300	SUPPLIES AND MATERIALS	55,250.00	1.28%
6400	OTHER OPERATING EXPENSES	52,000.00	1.20%
Total 11 INSTRUCTION		2,082,095.00	48.22%
12 MEDIA SERVICES			
6100	PAYROLL COSTS	26,432.00	.61%
6200	PURCHASED AND CONTRACTED	.00	.00%
6300	SUPPLIES AND MATERIALS	8,000.00	.19%
Total 12 MEDIA SERVICES		34,432.00	.80%
13 INSTRUCTIONAL STAFF DEVELOP.			
6100	PAYROLL COSTS	.00	.00%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING EXPENSES	7,000.00	.16%
Total 13 INSTRUCTIONAL STAFF DEVE		7,000.00	.16%
23 SCHOOL LEADERSHIP			
6100	PAYROLL COSTS	226,152.00	5.24%
6200	PURCHASED AND CONTRACTED	2,000.00	.05%
6300	SUPPLIES AND MATERIALS	4,000.00	.09%
6400	OTHER OPERATING EXPENSES	2,000.00	.05%
Total 23 SCHOOL LEADERSHIP		234,152.00	5.42%
31 GUIDANCE & COUNSELING SERVICES			
6100	PAYROLL COSTS	62,103.00	1.44%
6200	PURCHASED AND CONTRACTED	500.00	.01%
6300	SUPPLIES AND MATERIALS	1,500.00	.03%
Total 31 GUIDANCE & COUNSELING SE		64,103.00	1.48%
33 HEALTH SERVICES			
6100	PAYROLL COSTS	23,610.00	.55%
6200	PURCHASED AND CONTRACTED	700.00	.02%
6300	SUPPLIES AND MATERIALS	1,000.00	.02%
Total 33 HEALTH SERVICES		25,310.00	.59%
34 STUDENT TRANSPORTATION			
6200	PURCHASED AND CONTRACTED	120,000.00	2.78%
6600	CAPITAL OUTLAY-LAND,BLDG.&E	.00	.00%
Total 34 STUDENT TRANSPORTATION		120,000.00	2.78%

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		Appropriations	Percent of Total Fund
35 FOOD SERVICE			
6100	PAYROLL COSTS	4,990.00	.12%
Total 35	FOOD SERVICE	4,990.00	.12%
36 COCURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	33,261.00	.77%
6200	PURCHASED AND CONTRACTED	25,000.00	.58%
6300	SUPPLIES AND MATERIALS	43,501.00	1.01%
6400	OTHER OPERATING EXPENSES	47,000.00	1.09%
6600	CAPITAL OUTLAY-LAND,BLDG.&E	.00	.00%
Total 36	COCURRICULAR ACTIVITIES	148,762.00	3.44%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	161,177.00	3.73%
6200	PURCHASED AND CONTRACTED	56,000.00	1.30%
6300	SUPPLIES AND MATERIALS	5,500.00	.13%
6400	OTHER OPERATING EXPENSES	33,800.00	.78%
Total 41	GENERAL ADMINISTRATION	256,477.00	5.94%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	143,095.00	3.31%
6200	PURCHASED AND CONTRACTED	286,000.00	6.62%
6300	SUPPLIES AND MATERIALS	121,000.00	2.80%
6400	OTHER OPERATING EXPENSES	35,000.00	.81%
6600	CAPITAL OUTLAY-LAND,BLDG.&E	.00	.00%
Total 51	PLANT MAINTENANCE & OPER	585,095.00	13.55%
52 SECURITIES & MONITORING SERV.			
6200	PURCHASED AND CONTRACTED	15,000.00	.35%
6300	SUPPLIES AND MATERIALS	.00	.00%
Total 52	SECURITIES & MONITORING S	15,000.00	.35%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	16,890.00	.39%
6200	PURCHASED AND CONTRACTED	52,031.00	1.20%
6300	SUPPLIES AND MATERIALS	500.00	.01%
6400	OTHER OPERATING EXPENSES	100.00	.00%
Total 53	DATA PROCESSING SERVICE	69,521.00	1.61%
71 DEBT SERVICE			
6500	DEBT SERVICE	10,955.00	.25%
6600	CAPITAL OUTLAY-LAND,BLDG.&E	.00	.00%
Total 71	DEBT SERVICE	10,955.00	.25%

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		Appropriations	Percent of Total Fund
81 FACILITIES ACQUISITION/CONSTR.			
6600	CAPITAL OUTLAY-LAND,BLDG.&E	395,399.56	9.16%
Total	81 FACILITIES ACQUISITION/CON	395,399.56	9.16%
93 PAYMENTS TO FISCAL AGENT			
6400	OTHER OPERATING EXPENSES	85,000.00	1.97%
Total	93 PAYMENTS TO FISCAL AGENT	85,000.00	1.97%
99 APPRAISAL DISTRICT			
6200	PURCHASED AND CONTRACTED	19,000.00	.44%
Total	99 APPRAISAL DISTRICT	19,000.00	.44%
Total Appropriations		4,318,316.00	100.00%
Fund 199/8 Totals			
Balance		.00	.00%
Estimated Revenue		4,318,316.00	100.00%
Appropriations		4,318,316.00	100.00%
Grand Totals			
Balance		.00	
Estimated Revenue		4,318,316.00	
Appropriations		4,318,316.00	

End of Report