

BUDGET REPORT BY OBJECT
Total Estimated Revenues by All Funds

<u>Object</u>	<u>Description</u>	Recommended	
		<u>Estimated Revenues</u>	<u>Percent of Total Budget</u>
5700	Rev from Local & Intermediate	\$ 687,000.00	27.14%
5800	State Program Revenues	\$ 1,706,338.00	67.40%
5900	Federal Program Revenues	\$ 107,583.00	4.25%
7900	Other Resources Transfers In	\$ 30,650.00	1.21%
Total Estimated Revenue		\$ 2,531,571.00	100.00%

BUDGET REPORT BY OBJECT
Total Appropriations by All Funds

<u>Object</u>	<u>Description</u>	Recommended	
		<u>Appropriations</u>	<u>Percent of Total Budget</u>
6100	Payroll Costs	\$ 1,746,738.00	69.69%
6200	Professional & Contracted Services	\$ 319,030.00	12.73%
6300	Supplies & Materials	\$ 234,503.00	9.36%
6400	Other Operating Costs	\$ 141,650.00	5.65%
6600	Cptl Outlay-Land, Bldgs, Equip	\$ 34,000.00	1.36%
8900	Other Uses Transfers Out	\$ 30,650.00	1.22%
Total Appropriations		\$ 2,506,571.00	100.00%
Revenue – Expenditures		\$ 25,000.00	

BUDGET REPORT BY FUNCTION
Total Appropriations by All Funds

<u>Function</u>	<u>Description</u>	Recommended	
		<u>Appropriations</u>	<u>Percent of Total Budget</u>
00	Transfer to Food Service	\$ 30,650.00	1.22%
11	Instruction	\$ 1,283,506.00	51.21%
12	Instr & Media Services	\$ 33,620.00	1.34%
13	Curr & Instr Staff Dev	\$ 77,020.00	3.07%
21	Instructional Development	\$ 225.00	0.01%
23	School Administration	\$ 92,850.00	3.70%
31	Guidance, Counseling	\$ 17,220.00	0.69%
33	Health Services	\$ 9,000.00	0.36%
34	Student Transportation	\$ 129,700.00	5.17%
35	Food Services	\$ 101,250.00	4.04%
36	Cocurr/Extracurricular	\$ 87,850.00	3.50%
41	General Administration	\$ 172,900.00	6.90%
51	Plant Maintenance & Operations	\$ 311,900.00	12.44%
53	Data Processing Services	\$ 76,880.00	3.07%
81	Facilities Acquis & Constr	\$ 30,000.00	1.20%
93	Pmts to Fiscal Agents SSA	\$ 52,000.00	2.07%
Total Appropriations		\$ 2,506,571.00	100.00%