

Total Estimated Revenues by Fund, Function

199/2 LOCAL OPERATING FUND

Function	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
00	Unknown	3,733,577.00	100.00%
199/2 Total		3,733,577.00	100.00%
Total Estimated Revenue		3,733,577.00	

Total Appropriations by Fund, Function

199/2 LOCAL OPERATING FUND

Function	Description	Recommended	
		Appropriations	Percent of Total Fund
00	Unknown	.00	.00%
11	INSTRUCTION	1,751,233.75	47.12%
12	INSTRUCTIONAL MEDIA	39,451.00	1.06%
13	STAFF DEVELOPMENT	1,564.00	.04%
23	SCHOOL ADMINISTRATION	160,375.00	4.32%
31	GUIDANCE AND COUNSELING	84,818.00	2.28%
33	HEALTH SERVICES	2,100.00	.06%
34	PUPIL TRANSPORTATION-	157,855.25	4.25%
35	CAFETERIA	6,888.00	.19%
36	CO-CURRICULAR ACTIVITIES	181,675.00	4.89%
41	GENERAL ADMINISTRATION	383,024.00	10.31%
51	PLANT MAINTENANCE &	395,270.00	10.64%
52	FACILITIES ACQUISITION &	10,500.00	.28%
53	DATA PROCESSING	131,345.00	3.53%
71	CAPITAL LEASES	136,000.00	3.66%
81	FACILITIES ACQUISITION	15,000.00	.40%
93	PAYMENTS TO FISCAL	211,600.00	5.69%
99	ADDITIONAL SALARIES, UIL,	47,500.00	1.28%
199/2 Total		3,716,199.00	100.00%
Total Appropriations		3,716,199.00	
End of Report			