

9/2 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
00	OTHER USES		
8900	OTHER USES	71,100.00	3.42%
Total	00 OTHER RESOURCES/USES	71,100.00	3.42%
11 INSTRUCTION			
63100	PAYROLL COSTS	1,053,083.00	50.64%
63200	PURCHASE & CONTRACTED SVS	40,100.00	1.93%
63300	SUPPLIES AND MATERIALS	8,675.00	.42%
63400	OTHER OPERATING EXPENSES	2,200.00	.11%
Total	11 INSTRUCTION	1,104,058.00	53.09%
12 INST RESOURCES & MEDIA SER			
63300	SUPPLIES AND MATERIALS	2,000.00	.10%
63400	OTHER OPERATING EXPENSES	200.00	.01%
Total	12 INST RESOURCES & MEDIA CURRICULUM & INST. STAFF	2,200.00	.11%
6200	PURCHASE & CONTRACTED SVS	1,000.00	.05%
63400	OTHER OPERATING EXPENSES	1,000.00	.05%
Total	13 CURRICULUM & INST. STAFF	2,000.00	.10%
23 SCHOOL ADMINISTRATION			
61100	PAYROLL COSTS	146,024.00	7.02%
6200	PURCHASE & CONTRACTED SVS	7,500.00	.36%
63300	SUPPLIES AND MATERIALS	3,000.00	.14%
63400	OTHER OPERATING EXPENSES	1,900.00	.09%
Total	23 SCHOOL ADMINISTRATION	158,424.00	7.62%
31 GUIDANCE AND COUNSELING SVS			
61100	PAYROLL COSTS	23,418.00	1.13%
63300	SUPPLIES AND MATERIALS	400.00	.02%
Total	31 GUIDANCE AND COUNSELING	23,818.00	1.15%
33 HEALTH SERVICES			
61100	PAYROLL COSTS	37,300.00	1.79%
63300	SUPPLIES AND MATERIALS	300.00	.01%
63400	OTHER OPERATING EXPENSES	100.00	.00%
65600	CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total	33 HEALTH SERVICES	37,700.00	1.81%
34 STUDENT (PUPIL) TRANSPORTATION			
61100	PAYROLL COSTS	47,959.00	2.31%
6200	PURCHASE & CONTRACTED SVS	2,200.00	.11%
63300	SUPPLIES AND MATERIALS	22,500.00	1.08%
63400	OTHER OPERATING EXPENSES	2,700.00	.13%
Total	34 STUDENT (PUPIL) TRANSPOR	75,359.00	3.62%