

199/6 GENERAL FUND

		25-26 Recommended		24-25	
Class Object	Description	Appropriations	Percent of Total Fund		
11 INSTRUCTION					
6100	PAYROLL COSTS	8,583,808.00	42.20%	7,803,887.00	42.45%
6200	PROFESSIONAL & CONTRACTED	223,600.00	1.10%	200,600.00	1.09%
6300	SUPPLIES & MATERIALS	248,966.00	1.22%	193,500.00	1.05%
6400		87,750.00	.43%	69,000.00	.38%
				.00	.00%
Total 11 INSTRUCTION		9,144,124.00	44.95%	8,266,987.00	44.97%
12 LIBRARY					
6100	PAYROLL COSTS	112,376.00	.55%		
6200	PROFESSIONAL & CONTRACTED	4,500.00	.02%	81,292.00	.44%
6300	SUPPLIES & MATERIALS	4,000.00	.02%	4,300.00	.02%
				4,000.00	.02%
Total 12 LIBRARY		120,876.00	.59%	89,592.00	.49%
13 STAFF DEVELOPMENT					
6100	PAYROLL COSTS	333,292.00	1.64%		
6200	PROFESSIONAL & CONTRACTED	29,500.00	.15%	210,296.00	1.14%
6400		36,650.00	.18%	1,000.00	.01%
				38,000.00	.21%
Total 13 STAFF DEVELOPMENT		399,442.00	1.96%	249,296.00	1.36%
21 INSTRUCTIONAL LEADERSHIP					
6100	PAYROLL COSTS	215,762.00	1.06%		
6200	PROFESSIONAL & CONTRACTED	4,000.00	.02%	223,390.00	1.22%
6300	SUPPLIES & MATERIALS	8,000.00	.04%	9,000.00	.05%
6400		2,000.00	.01%	8,000.00	.04%
Total 21 INSTRUCTIONAL LEADERSHIP		229,762.00	1.13%	240,390.00	1.31%
23 PRINCIPAL					
6100	PAYROLL COSTS	1,002,526.00	4.93%	888,992.00	4.84%
6200	PROFESSIONAL & CONTRACTED	18,000.00	.09%	18,000.00	.10%
6300	SUPPLIES & MATERIALS	2,000.00	.01%	4,000.00	.02%
6400		10,200.00	.05%	8,200.00	.04%
Total 23 PRINCIPAL		1,032,726.00	5.08%	919,192.00	5.00%
31 COUNSELING					
6100	PAYROLL COSTS	685,653.00	3.37%	655,103.00	3.56%
6200	PROFESSIONAL & CONTRACTED	58,800.00	.29%	87,437.00	.48%
6300	SUPPLIES & MATERIALS	10,400.00	.05%	10,400.00	.06%
6400		10,500.00	.05%	9,600.00	.05%
Total 31 COUNSELING		765,353.00	3.76%	762,540.00	4.15%
32 SOCIAL WORK SERVICES					
6200	PROFESSIONAL & CONTRACTED	10,000.00	.05%	20,000.00	.11%
Total 32 SOCIAL WORK SERVICES		10,000.00	.05%	20,000.00	.11%
33 NURSE / HEALTH					
6100	PAYROLL COSTS	201,126.00	.99%		

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Class Object	Description	Recommended Appropriations	Percent of Total Fund		
33 NURSE / HEALTH				167,157.00	.91%
6200	PROFESSIONAL & CONTRACTED	1,350.00	.01%	1,350.00	.01%
6300	SUPPLIES & MATERIALS	9,500.00	.05%	9,500.00	.05%
6400		43,200.00	.21%	43,200.00	.23%
Total 33 NURSE / HEALTH		255,176.00	1.25%	221,207.00	1.20%
34 TRANSPORTATION					
6100	PAYROLL COSTS	620,512.00	3.05%	602,850.00	3.28%
6200	PROFESSIONAL & CONTRACTED	94,850.00	.47%	94,850.00	.52%
6300	SUPPLIES & MATERIALS	250,000.00	1.23%	245,000.00	1.33%
6400		48,521.00	.24%	40,500.00	.22%
6600		308,000.00	1.51%	76,000.00	.41%
Total 34 TRANSPORTATION		1,321,883.00	6.50%	1,059,200.00	5.76%
36 EXTRACURRICULAR					
6100	PAYROLL COSTS	724,918.00	3.56%	629,184.00	3.42%
6200	PROFESSIONAL & CONTRACTED	167,700.00	.82%	101,200.00	.55%
6300	SUPPLIES & MATERIALS	154,900.00	.76%	144,800.00	.79%
6400		176,210.00	.87%	155,600.00	.85%
6600		60,000.00	.29%	45,000.00	.24%
Total 36 EXTRACURRICULAR		1,283,728.00	6.31%	1,075,784.00	5.85%
41 GENERAL ADMIN					
6100	PAYROLL COSTS	545,173.00	2.68%	530,051.00	2.88%
6200	PROFESSIONAL & CONTRACTED	235,500.00	1.16%	209,665.00	1.14%
6300	SUPPLIES & MATERIALS	22,800.00	.11%	22,800.00	.12%
6400		100,513.00	.49%	99,500.00	.54%
Total 41 GENERAL ADMIN		903,986.00	4.44%	862,016.00	4.69%
51 FACILITIES MAINTENANCE					
6100	PAYROLL COSTS	1,309,642.00	6.44%	1,197,898.00	6.52%
6200	PROFESSIONAL & CONTRACTED	1,100,900.00	5.41%	1,024,478.00	5.57%
6300	SUPPLIES & MATERIALS	251,500.00	1.24%	251,500.00	1.37%
6400		246,023.00	1.21%	191,750.00	1.04%
6600		123,302.00	.61%	290,183.00	1.58%
Total 51 FACILITIES MAINTENANCE		3,031,367.00	14.90%	2,955,809.00	16.08%
52 SECURITY SERVICES					
6100	PAYROLL COSTS	30,000.00	.15%	3,000.00	.02%
6200	PROFESSIONAL & CONTRACTED	102,600.00	.50%	65,000.00	.35%
6300	SUPPLIES & MATERIALS	6,500.00	.03%	15,500.00	.08%
6400		17,650.00	.09%	17,650.00	.10%
6600		120,000.00	.59%	105,000.00	.57%
Total 52 SECURITY SERVICES		276,750.00	1.36%	206,150.00	1.12%
53 DATA PROCESSING					

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		Recommended			
Class Object	Description	Appropriations	Percent of Total Fund		
53 DATA PROCESSING					
6100	PAYROLL COSTS	212,055.00	1.04%	203,274.00	1.11%
6200	PROFESSIONAL & CONTRACTED	150,500.00	.74%	128,902.00	.70%
6300	SUPPLIES & MATERIALS	40,000.00	.20%	40,000.00	.22%
6400		1,500.00	.01%	1,500.00	.01%
6600		22,000.00	.11%	22,000.00	.12%
Total 53 DATA PROCESSING		426,055.00	2.09%	395,676.00	2.15%
61 COMMUNITY SERVICES					
6100	PAYROLL COSTS	329,871.00	1.62%	285,361.00	1.55%
6200	PROFESSIONAL & CONTRACTED	8,250.00	.04%	15,000.00	.08%
6300	SUPPLIES & MATERIALS	21,500.00	.11%	39,500.00	.21%
6400		5,500.00	.03%	5,500.00	.03%
6600		.00	.00%	15,000.00	.08%
Total 61 COMMUNITY SERVICES		365,121.00	1.79%	360,361.00	1.96%
71 DEBT SERVICE					
6500	DEBT SERVICE	250,000.00	1.23%	236,000.00	1.28%
Total 71 DEBT SERVICE		250,000.00	1.23%	236,000.00	1.28%
81 FACILITIES ACQUISITION					
6600		.00	.00%	.00	.00%
Total 81 FACILITIES ACQUISITION		.00	.00%	.00	.00%
93 PAYMENT FISCAL AGENT					
6400		60,000.00	.29%		
Total 93 PAYMENT FISCAL AGENT		60,000.00	.29%		
99 APPRAISAL					
6200	PROFESSIONAL & CONTRACTED	465,000.00	2.29%	465,000.00	2.53%
Total 99 APPRAISAL		465,000.00	2.29%	465,000.00	2.53%
Total Appropriations		20,341,349.00	100.00%	18,385,200.00	100.00%
Fund 199/6 Totals					
Balance		.00	.00%		
Estimated Revenue		.00	.00%		
Appropriations		20,341,349.00	100.00%		