

**JEAN MASSIEU ACADEMY  
GENERAL OPERATING FUND**

<u>Data Control Codes</u>	<u>Description</u>	<u>2015-2016 Amended Budget</u>	<u>2016-2017 Proposed Budget</u>
<b>Revenue:</b>			
5700	Local & Intermediate Sources	58,000.00	40,000.00
5800	State Program Revenues	1,754,703.00	1,952,333.00
7900	Other Resources	-	-
	<b>Total Revenues</b>	<u>1,812,703.00</u>	<u>1,992,333.00</u>
<b>Appropriations:</b>			
00	Other Uses	30,000.00	28,014.00
11	Instruction	893,000.00	1,007,450.00
13	Curriculum & Staff Development	6,000.00	4,000.00
21	Instructional Leadership	2,600.00	33,855.00
23	School Leadership	127,000.00	129,058.00
31	Guidance & Counseling	16,000.00	4,400.00
34	Student Transportation	120,000.00	123,940.00
36	Cocurricular & Extra Curricular Activities	13,500.00	15,000.00
41	General Administration	131,000.00	148,350.00
51	Maintenance & Operation	325,000.00	337,362.00
53	Data Processing Services, PEIMS	98,603.00	80,504.00
71	Debt Service	<u>50,000.00</u>	<u>57,600.00</u>
	<b>Total Appropriations</b>	<u>1,812,703.00</u>	<u>1,969,533.00</u>
<b>Total Revenue Over / (Under) Expenditures</b>		-	22,800.00