

| <u>Description</u> | <u>Amount</u> |
|--|-------------------|
| 1000 Instruction | |
| 1100 <u>Regular Programs - Elementary / Secondary</u> | |
| 100 Personnel Services - Salaries | 4,086,273 |
| 200 Personnel Services - Employee Benefits | 3,084,570 |
| 300 Purchased Professional and Technical Services | 3,000 |
| 400 Purchased Property Services | 76 |
| 500 Other Purchased Services | 6,098,980 |
| 600 Supplies | 131,600 |
| 700 Property | 17,600 |
| Total Regular Programs - Elementary / Secondary | 13,422,099 |
| 1200 <u>Special Programs - Elementary / Secondary</u> | |
| 100 Personnel Services - Salaries | 678,152 |
| 200 Personnel Services - Employee Benefits | 449,880 |
| 300 Purchased Professional and Technical Services | 1,622,001 |
| 500 Other Purchased Services | 2,307,700 |
| 600 Supplies | 402 |
| Total Special Programs - Elementary / Secondary | 5,058,135 |
| 1300 <u>Vocational Education</u> | |
| 500 Other Purchased Services | 80,000 |
| Total Vocational Education | 80,000 |
| 1400 <u>Other Instructional Programs - Elementary / Secondary</u> | |
| 500 Other Purchased Services | 110,000 |
| Total Other Instructional Programs - Elementary / Secondary | 110,000 |
| 1800 <u>Pre-Kindergarten</u> | |
| 100 Personnel Services - Salaries | 203,543 |
| 200 Personnel Services - Employee Benefits | 128,337 |
| 600 Supplies | 5,000 |
| 800 Other Objects | 204,085 |
| Total Pre-Kindergarten | 540,965 |
| Total Instruction | 19,211,199 |
| 2000 Support Services | |
| 2100 <u>Support Services - Students</u> | |
| 100 Personnel Services - Salaries | 291,369 |
| 200 Personnel Services - Employee Benefits | 186,535 |
| 300 Purchased Professional and Technical Services | 30,000 |
| 400 Purchased Property Services | 1,000 |
| 500 Other Purchased Services | 2,002 |
| 600 Supplies | 2 |
| 700 Property | 1,001 |
| 800 Other Objects | 1,000 |
| Total Support Services - Students | 512,909 |
| 2200 <u>Support Services - Instructional Staff</u> | |

| <u>Description</u> | <u>Amount</u> |
|--|------------------|
| 300 Purchased Professional and Technical Services | 50,001 |
| 500 Other Purchased Services | 1,200 |
| 600 Supplies | 93,405 |
| 700 Property | 1,004 |
| 800 Other Objects | 1 |
| Total Support Services - Instructional Staff | 145,611 |
| 2300 <u>Support Services - Administration</u> | |
| 100 Personnel Services - Salaries | 537,308 |
| 200 Personnel Services - Employee Benefits | 302,668 |
| 300 Purchased Professional and Technical Services | 298,000 |
| 400 Purchased Property Services | 400 |
| 500 Other Purchased Services | 41,096 |
| 600 Supplies | 9,502 |
| 700 Property | 1,002 |
| 800 Other Objects | 69,002 |
| Total Support Services - Administration | 1,258,978 |
| 2400 <u>Support Services - Pupil Health</u> | |
| 100 Personnel Services - Salaries | 121,236 |
| 200 Personnel Services - Employee Benefits | 85,111 |
| 300 Purchased Professional and Technical Services | 14,500 |
| 500 Other Purchased Services | 1 |
| 600 Supplies | 3,501 |
| 700 Property | 1,500 |
| Total Support Services - Pupil Health | 225,849 |
| 2500 <u>Support Services - Business</u> | |
| 100 Personnel Services - Salaries | 289,452 |
| 200 Personnel Services - Employee Benefits | 186,562 |
| 400 Purchased Property Services | 119,000 |
| 500 Other Purchased Services | 53,000 |
| 600 Supplies | 7,000 |
| 700 Property | 500 |
| 800 Other Objects | 750 |
| Total Support Services - Business | 656,264 |
| 2600 <u>Operation and Maintenance of Plant Services</u> | |
| 100 Personnel Services - Salaries | 523,049 |
| 200 Personnel Services - Employee Benefits | 413,909 |
| 300 Purchased Professional and Technical Services | 70,000 |
| 400 Purchased Property Services | 308,350 |
| 500 Other Purchased Services | 79,103 |
| 600 Supplies | 148,601 |
| 700 Property | 10,000 |
| 800 Other Objects | 500 |
| Total Operation and Maintenance of Plant Services | 1,553,512 |
| 2700 <u>Student Transportation Services</u> | |
| 500 Other Purchased Services | 1,562,112 |

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| <u>Description</u> | <u>Amount</u> |
|---|-------------------|
| 600 Supplies | 13,000 |
| Total Student Transportation Services | 1,575,112 |
| 2800 <u>Support Services - Central</u> | |
| 300 Purchased Professional and Technical Services | 121,000 |
| 400 Purchased Property Services | 86,500 |
| 500 Other Purchased Services | 10,000 |
| 600 Supplies | 43,500 |
| 700 Property | 15,000 |
| Total Support Services - Central | 276,000 |
| Total Support Services | 6,204,235 |
| 3000 Operation of Non-Instructional Services | |
| 3200 <u>Student Activities</u> | |
| 100 Personnel Services - Salaries | 3,016 |
| 200 Personnel Services - Employee Benefits | 194 |
| 300 Purchased Professional and Technical Services | 1 |
| 400 Purchased Property Services | 1 |
| 500 Other Purchased Services | 36,011 |
| 600 Supplies | 9 |
| 700 Property | 2 |
| 800 Other Objects | 5 |
| Total Student Activities | 39,239 |
| 3300 <u>Community Services</u> | |
| 300 Purchased Professional and Technical Services | 52,000 |
| 400 Purchased Property Services | 273,812 |
| Total Community Services | 325,812 |
| Total Operation of Non-Instructional Services | 365,051 |
| 5000 Other Expenditures and Financing Uses | |
| 5100 <u>Debt Service / Other Expenditures and Financing Uses</u> | |
| 800 Other Objects | 620,112 |
| 900 Other Uses of Funds | 330,000 |
| Total Debt Service / Other Expenditures and Financing Uses | 950,112 |
| 5200 <u>Interfund Transfers - Out</u> | |
| 900 Other Uses of Funds | 100,000 |
| Total Interfund Transfers - Out | 100,000 |
| 5900 <u>Budgetary Reserve</u> | |
| 800 Other Objects | 3,317,482 |
| Total Budgetary Reserve | 3,317,482 |
| Total Other Expenditures and Financing Uses | 4,367,594 |
| TOTAL EXPENDITURES | 30,148,079 |