

<u>Description</u>	<u>Amount</u>
<b>1000 Instruction</b>	
<b>1100 <u>Regular Programs - Elementary / Secondary</u></b>	
100 Personnel Services - Salaries	4,371,784
200 Personnel Services - Employee Benefits	3,012,781
300 Purchased Professional and Technical Services	3,400
400 Purchased Property Services	62,850
500 Other Purchased Services	138,750
600 Supplies	234,800
700 Property	36,500
800 Other Objects	3,650
<b>Total Regular Programs - Elementary / Secondary</b>	<b>7,864,515</b>
<b>1200 <u>Special Programs - Elementary / Secondary</u></b>	
100 Personnel Services - Salaries	841,843
200 Personnel Services - Employee Benefits	483,490
300 Purchased Professional and Technical Services	413,750
500 Other Purchased Services	62,900
600 Supplies	16,350
800 Other Objects	100
<b>Total Special Programs - Elementary / Secondary</b>	<b>1,818,433</b>
<b>1300 <u>Vocational Education</u></b>	
500 Other Purchased Services	250,000
<b>Total Vocational Education</b>	<b>250,000</b>
<b>1400 <u>Other Instructional Programs - Elementary / Secondary</u></b>	
100 Personnel Services - Salaries	15,000
200 Personnel Services - Employee Benefits	1,940
300 Purchased Professional and Technical Services	10,000
600 Supplies	750
<b>Total Other Instructional Programs - Elementary / Secondary</b>	<b>27,690</b>
<b>1500 <u>Nonpublic School Programs</u></b>	
100 Personnel Services - Salaries	5,021
200 Personnel Services - Employee Benefits	2,023
<b>Total Nonpublic School Programs</b>	<b>7,044</b>
<b>1800 <u>Pre-Kindergarten</u></b>	
100 Personnel Services - Salaries	71,641
200 Personnel Services - Employee Benefits	50,690
300 Purchased Professional and Technical Services	750
500 Other Purchased Services	500
600 Supplies	4,100
<b>Total Pre-Kindergarten</b>	<b>127,681</b>
<b>Total Instruction</b>	<b>10,095,363</b>
<b>2000 Support Services</b>	
<b>2100 <u>Support Services - Students</u></b>	

<u>Description</u>	<u>Amount</u>
100 Personnel Services - Salaries	224,535
200 Personnel Services - Employee Benefits	138,538
300 Purchased Professional and Technical Services	112,000
500 Other Purchased Services	500
600 Supplies	1,200
<b>Total Support Services - Students</b>	<b>476,773</b>
<b>2200 <u>Support Services - Instructional Staff</u></b>	
100 Personnel Services - Salaries	257,074
200 Personnel Services - Employee Benefits	160,591
300 Purchased Professional and Technical Services	61,350
400 Purchased Property Services	1,000
500 Other Purchased Services	11,750
600 Supplies	55,800
700 Property	157,000
<b>Total Support Services - Instructional Staff</b>	<b>704,565</b>
<b>2300 <u>Support Services - Administration</u></b>	
100 Personnel Services - Salaries	464,503
200 Personnel Services - Employee Benefits	300,732
300 Purchased Professional and Technical Services	31,800
400 Purchased Property Services	4,550
500 Other Purchased Services	35,025
600 Supplies	23,400
700 Property	3,500
800 Other Objects	12,500
<b>Total Support Services - Administration</b>	<b>876,010</b>
<b>2400 <u>Support Services - Pupil Health</u></b>	
100 Personnel Services - Salaries	137,821
200 Personnel Services - Employee Benefits	99,281
300 Purchased Professional and Technical Services	40,450
400 Purchased Property Services	200
500 Other Purchased Services	200
600 Supplies	4,000
<b>Total Support Services - Pupil Health</b>	<b>281,952</b>
<b>2500 <u>Support Services - Business</u></b>	
100 Personnel Services - Salaries	199,355
200 Personnel Services - Employee Benefits	159,440
300 Purchased Professional and Technical Services	6,000
400 Purchased Property Services	12,500
500 Other Purchased Services	4,700
600 Supplies	3,750
700 Property	500
800 Other Objects	1,500
<b>Total Support Services - Business</b>	<b>387,745</b>
<b>2600 <u>Operation and Maintenance of Plant Services</u></b>	
100 Personnel Services - Salaries	393,684

<u>Description</u>	<u>Amount</u>
200 Personnel Services - Employee Benefits	264,816
300 Purchased Professional and Technical Services	48,050
400 Purchased Property Services	308,900
500 Other Purchased Services	64,500
600 Supplies	229,100
700 Property	37,000
800 Other Objects	700
<b>Total Operation and Maintenance of Plant Services</b>	<b>1,346,750</b>
<b>2700 <u>Student Transportation Services</u></b>	
500 Other Purchased Services	1,257,700
600 Supplies	20,000
<b>Total Student Transportation Services</b>	<b>1,277,700</b>
<b>2800 <u>Support Services - Central</u></b>	
300 Purchased Professional and Technical Services	46,000
<b>Total Support Services - Central</b>	<b>46,000</b>
<b>Total Support Services</b>	<b>5,397,495</b>
<b>3000 Operation of Non-Instructional Services</b>	
<b>3200 <u>Student Activities</u></b>	
100 Personnel Services - Salaries	181,732
200 Personnel Services - Employee Benefits	51,760
300 Purchased Professional and Technical Services	29,586
400 Purchased Property Services	4,000
500 Other Purchased Services	81,668
600 Supplies	24,650
700 Property	18,655
800 Other Objects	11,555
<b>Total Student Activities</b>	<b>403,606</b>
<b>3300 <u>Community Services</u></b>	
800 Other Objects	8,000
<b>Total Community Services</b>	<b>8,000</b>
<b>Total Operation of Non-Instructional Services</b>	<b>411,606</b>
<b>5000 Other Expenditures and Financing Uses</b>	
<b>5100 <u>Debt Service / Other Expenditures and Financing Uses</u></b>	
800 Other Objects	239,516
900 Other Uses of Funds	470,000
<b>Total Debt Service / Other Expenditures and Financing Uses</b>	<b>709,516</b>
<b>5200 <u>Interfund Transfers - Out</u></b>	
900 Other Uses of Funds	100,000
<b>Total Interfund Transfers - Out</b>	<b>100,000</b>
<b>5900 <u>Budgetary Reserve</u></b>	
800 Other Objects	285,405

<u>Description</u>	<u>Amount</u>
Total Budgetary Reserve	285,405
Total Other Expenditures and Financing Uses	1,094,921
<b>TOTAL EXPENDITURES</b>	<b>16,999,385</b>