

<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	29,452,935
1200 Special Programs - Elementary / Secondary	4,480,999
1300 Vocational Education	525,000
1400 Other Instructional Programs - Elementary / Secondary	60,552
Total Instruction	\$34,519,486
2000 Support Services	
2100 Support Services - Students	1,913,753
2200 Support Services - Instructional Staff	557,009
2300 Support Services - Administration	4,018,383
2400 Support Services - Pupil Health	641,181
2500 Support Services - Business	618,643
2600 Operation and Maintenance of Plant Services	5,478,726
2700 Student Transportation Services	3,632,150
2800 Support Services - Central	1,150,053
2900 Other Support Services	89,275
Total Support Services	\$18,099,173
3000 Operation of Non-Instructional Services	
3200 Student Activities	1,821,923
3300 Community Services	50,000
Total Operation of Non-Instructional Services	\$1,871,923
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	2,976,784
Total Other Expenditures and Financing Uses	\$2,976,784
Total Estimated Expenditures and Other Financing Uses	\$57,467,366

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<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 <u>Regular Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	16,561,612
200 Personnel Services - Employee Benefits	11,075,133
300 Purchased Professional and Technical Services	90,000
400 Purchased Property Services	110,000
500 Other Purchased Services	1,033,350
600 Supplies	579,040
800 Other Objects	3,800
Total Regular Programs - Elementary / Secondary	\$29,452,935
1200 <u>Special Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	1,746,633
200 Personnel Services - Employee Benefits	1,150,866
300 Purchased Professional and Technical Services	250,000
500 Other Purchased Services	1,308,900
600 Supplies	18,550
700 Property	4,050
800 Other Objects	2,000
Total Special Programs - Elementary / Secondary	\$4,480,999
1300 <u>Vocational Education</u>	
500 Other Purchased Services	525,000
Total Vocational Education	\$525,000
1400 <u>Other Instructional Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	36,000
200 Personnel Services - Employee Benefits	16,552
600 Supplies	8,000
Total Other Instructional Programs - Elementary / Secondary	\$60,552
Total Instruction	\$34,519,486
2000 Support Services	
2100 <u>Support Services - Students</u>	
100 Personnel Services - Salaries	1,198,439
200 Personnel Services - Employee Benefits	651,314
500 Other Purchased Services	6,000
600 Supplies	56,000
800 Other Objects	2,000
Total Support Services - Students	\$1,913,753
2200 <u>Support Services - Instructional Staff</u>	
100 Personnel Services - Salaries	341,082
200 Personnel Services - Employee Benefits	126,772
300 Purchased Professional and Technical Services	5,000
500 Other Purchased Services	2,500
600 Supplies	71,655
800 Other Objects	10,000

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<u>Description</u>	<u>Amount</u>
Total Support Services - Instructional Staff	\$557,009
2300 <u>Support Services - Administration</u>	
100 Personnel Services - Salaries	2,180,679
200 Personnel Services - Employee Benefits	1,339,894
300 Purchased Professional and Technical Services	155,000
400 Purchased Property Services	3,500
500 Other Purchased Services	39,000
600 Supplies	184,760
700 Property	35,000
800 Other Objects	80,550
Total Support Services - Administration	\$4,018,383
2400 <u>Support Services - Pupil Health</u>	
100 Personnel Services - Salaries	391,652
200 Personnel Services - Employee Benefits	208,029
300 Purchased Professional and Technical Services	25,500
500 Other Purchased Services	1,500
600 Supplies	12,000
700 Property	1,500
800 Other Objects	1,000
Total Support Services - Pupil Health	\$641,181
2500 <u>Support Services - Business</u>	
100 Personnel Services - Salaries	306,717
200 Personnel Services - Employee Benefits	205,926
300 Purchased Professional and Technical Services	55,000
400 Purchased Property Services	10,000
500 Other Purchased Services	13,000
600 Supplies	16,000
700 Property	7,000
800 Other Objects	5,000
Total Support Services - Business	\$618,643
2600 <u>Operation and Maintenance of Plant Services</u>	
100 Personnel Services - Salaries	2,236,064
200 Personnel Services - Employee Benefits	1,521,162
400 Purchased Property Services	901,500
500 Other Purchased Services	232,000
600 Supplies	530,000
700 Property	55,000
800 Other Objects	3,000
Total Operation and Maintenance of Plant Services	\$5,478,726
2700 <u>Student Transportation Services</u>	
500 Other Purchased Services	3,632,150
Total Student Transportation Services	\$3,632,150
2800 <u>Support Services - Central</u>	
100 Personnel Services - Salaries	137,095

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<u>Description</u>	<u>Amount</u>
200 Personnel Services - Employee Benefits	82,958
300 Purchased Professional and Technical Services	200,000
400 Purchased Property Services	50,000
500 Other Purchased Services	2,000
600 Supplies	575,000
700 Property	100,000
800 Other Objects	3,000
Total Support Services - Central	\$1,150,053
2900 Other Support Services	
100 Personnel Services - Salaries	50,000
200 Personnel Services - Employee Benefits	4,275
500 Other Purchased Services	35,000
Total Other Support Services	\$89,275
Total Support Services	\$18,099,173
3000 Operation of Non-Instructional Services	
3200 Student Activities	
100 Personnel Services - Salaries	933,300
200 Personnel Services - Employee Benefits	418,123
300 Purchased Professional and Technical Services	50,000
500 Other Purchased Services	229,000
600 Supplies	111,000
700 Property	44,000
800 Other Objects	36,500
Total Student Activities	\$1,821,923
3300 Community Services	
500 Other Purchased Services	15,000
800 Other Objects	35,000
Total Community Services	\$50,000
Total Operation of Non-Instructional Services	\$1,871,923
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	
800 Other Objects	776,784
900 Other Uses of Funds	2,200,000
Total Debt Service / Other Expenditures and Financing Uses	\$2,976,784
Total Other Expenditures and Financing Uses	\$2,976,784
TOTAL EXPENDITURES	\$57,467,366