

Description

Amount

1000 Instruction

1100 Regular Programs - Elementary / Secondary

100 Personnel Services - Salaries
200 Personnel Services - Employee Benefits
300 Purchased Professional and Technical Services
500 Other Purchased Services
600 Supplies
800 Other Objects

12,992,018
8,620,831
3,683,411
33,536,685
1,232,847
43,590

\$60,109,382

Total Regular Programs - Elementary / Secondary

1200 Special Programs - Elementary / Secondary

100 Personnel Services - Salaries
200 Personnel Services - Employee Benefits
300 Purchased Professional and Technical Services
500 Other Purchased Services
600 Supplies

5,201,298
3,557,201
3,373,172
32,000,000
51,000

\$44,182,671

Total Special Programs - Elementary / Secondary

1300 Vocational Education

100 Personnel Services - Salaries
200 Personnel Services - Employee Benefits
400 Purchased Property Services
500 Other Purchased Services
600 Supplies
700 Property
800 Other Objects

930,685
617,786
9,000
294,500
40,000
7,000
19,800

\$1,918,771

Total Vocational Education

1400 Other Instructional Programs - Elementary / Secondary

100 Personnel Services - Salaries
200 Personnel Services - Employee Benefits
300 Purchased Professional and Technical Services
500 Other Purchased Services

858,641
362,364
884,586
368,112

\$2,473,703

Total Other Instructional Programs - Elementary / Secondary

1500 Nonpublic School Programs

300 Purchased Professional and Technical Services

619,522

\$619,522

Total Nonpublic School Programs

1700 Higher Education Programs for Secondary Students

500 Other Purchased Services
600 Supplies

20,000
5,000

\$25,000

Total Higher Education Programs for Secondary Students

1800 Pre-Kindergarten

100 Personnel Services - Salaries
200 Personnel Services - Employee Benefits
300 Purchased Professional and Technical Services
500 Other Purchased Services
600 Supplies

784,267
514,236
15,000
6,197
80,300

<u>Description</u>	<u>Amount</u>
Total Pre-Kindergarten	\$1,400,000
Total Instruction	\$110,729,049
2000 Support Services	
2100 <u>Support Services - Students</u>	
100 Personnel Services - Salaries	4,659,580
200 Personnel Services - Employee Benefits	3,141,128
300 Purchased Professional and Technical Services	1,778,000
400 Purchased Property Services	25,000
500 Other Purchased Services	107,500
600 Supplies	99,500
Total Support Services - Students	\$9,810,708
2200 <u>Support Services - Instructional Staff</u>	
100 Personnel Services - Salaries	790,171
200 Personnel Services - Employee Benefits	530,907
300 Purchased Professional and Technical Services	1,482,340
400 Purchased Property Services	25,000
500 Other Purchased Services	449,009
600 Supplies	220,000
700 Property	444,652
800 Other Objects	6,566
Total Support Services - Instructional Staff	\$3,948,645
2300 <u>Support Services - Administration</u>	
100 Personnel Services - Salaries	3,287,829
200 Personnel Services - Employee Benefits	2,097,906
300 Purchased Professional and Technical Services	807,000
400 Purchased Property Services	14,000
500 Other Purchased Services	121,065
600 Supplies	46,265
800 Other Objects	110,500
Total Support Services - Administration	\$6,484,565
2400 <u>Support Services - Pupil Health</u>	
100 Personnel Services - Salaries	206,936
200 Personnel Services - Employee Benefits	184,894
300 Purchased Professional and Technical Services	1,418,000
600 Supplies	30,000
Total Support Services - Pupil Health	\$1,839,830
2500 <u>Support Services - Business</u>	
100 Personnel Services - Salaries	738,999
200 Personnel Services - Employee Benefits	448,059
300 Purchased Professional and Technical Services	1,500
400 Purchased Property Services	53,000
500 Other Purchased Services	5,500
600 Supplies	60,500

<u>Description</u>	<u>Amount</u>
800 Other Objects	1,573,100
Total Support Services - Business	\$2,880,658
2600 <u>Operation and Maintenance of Plant Services</u>	
100 Personnel Services - Salaries	2,411,041
200 Personnel Services - Employee Benefits	1,594,627
300 Purchased Professional and Technical Services	174,000
400 Purchased Property Services	1,743,896
500 Other Purchased Services	577,021
600 Supplies	1,302,750
700 Property	25,000
800 Other Objects	1,000
Total Operation and Maintenance of Plant Services	\$7,829,335
2700 <u>Student Transportation Services</u>	
300 Purchased Professional and Technical Services	75,000
400 Purchased Property Services	9,500
500 Other Purchased Services	10,630,000
600 Supplies	29,000
800 Other Objects	100
Total Student Transportation Services	\$10,743,600
2800 <u>Support Services - Central</u>	
100 Personnel Services - Salaries	893,128
200 Personnel Services - Employee Benefits	893,979
300 Purchased Professional and Technical Services	45,000
500 Other Purchased Services	275,258
600 Supplies	61,000
800 Other Objects	25,000
Total Support Services - Central	\$2,193,365
2900 <u>Other Support Services</u>	
500 Other Purchased Services	27,881
Total Other Support Services	\$27,881
Total Support Services	\$45,758,587
3000 <u>Operation of Non-Instructional Services</u>	
3200 <u>Student Activities</u>	
100 Personnel Services - Salaries	98,345
200 Personnel Services - Employee Benefits	50,282
300 Purchased Professional and Technical Services	59,000
500 Other Purchased Services	309,715
600 Supplies	65,000
700 Property	10,000
800 Other Objects	12,500
Total Student Activities	\$604,842
3300 <u>Community Services</u>	
300 Purchased Professional and Technical Services	127,195

Description

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Amount

Total Community Services

Total Operation of Non-Instructional Services

\$127,195

4000 Facilities Acquisition, Construction and Improvement Services

\$732,037

4000 Facilities Acquisition, Construction and Improvement Services

400 Purchased Property Services

8,093,890

Total Facilities Acquisition, Construction and Improvement Services

\$8,093,890

Total Facilities Acquisition, Construction and Improvement Services

\$8,093,890

5000 Other Expenditures and Financing Uses

5100 Debt Service / Other Expenditures and Financing Uses

800 Other Objects

4,770,736

900 Other Uses of Funds

6,126,000

Total Debt Service / Other Expenditures and Financing Uses

\$10,896,736

5200 Interfund Transfers - Out

900 Other Uses of Funds

540,205

Total Interfund Transfers - Out

\$540,205

5500 Special and Extraordinary Items

900 Other Uses of Funds

2,739,463

Total Special and Extraordinary Items

\$2,739,463

Total Other Expenditures and Financing Uses

\$14,176,404

TOTAL EXPENDITURES

\$179,489,967