

ITEM		AMOUNTS	
1000	Instruction		
	1100 Regular Programs - Elementary/Secondary	21,244,547	
	1200 Special Programs - Elementary/Secondary	3,460,824	
	1300 Vocational Education	475,000	
	1400 Other Instructional Programs - Elementary/Secondary	436,673	
	1600 Adult Education Programs	0	
	1700 Higher Education Programs	0	
	1800 Pre-Kindergarten	0	
	Total 1000 Instruction	25,617,044	
2000	Support Services		
	2100 Support Services - Pupil Personnel	823,405	
	2200 Support Services - Instructional Staff	864,022	
	2300 Support Services - Administration	2,797,266	
	2400 Support Services - Pupil Health	421,715	
	2500 Support Services - Business	393,098	
	2600 Operation & Maintenance of Plant Services	5,250,871	
	2700 Student Transportation Services	2,500,723	
	2800 Support Services - Central	662,537	
	2900 Other Support Services	143,851	
	Total 2000 Support Services	13,857,488	
3000	Operation of Non-instructional Services		
	3100 Food Services	0	
	3200 Student Activities	1,262,542	
	3300 Community Services	90,000	
	3400 Scholarships and Awards	0	
	Total 3000 Operation of Non-instructional Services	1,352,542	
4000	Facilities Acquisition, Construction and Improvement Services		
	4000 Facilities Acquisition, Construction and Improvement Services	0	
	Total 4000 Facilities Acquisition, Construction and Improvement	0	
	Total Estimated Expenditures		40,827,074
5000	Other Expenditures and Financing Uses		
	5100 Debt Service	3,986,080	
	5200 Interfund Transfers - Out	0	
	5300 Transfers Involving Component Units	0	
	5900 Budgetary Reserve	500,000	
	Total Other Financing Uses		4,486,080
	Total Estimated Expenditures and Other Financing Uses		45,313,154
	Appropriation of Prior Year Encumbrances		0
	Total Appropriations		45,313,154
	Ending Unreserved Fund Balance		2,250,000
	Total Appropriations and Ending Fund Balances		47,563,154