

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
1000	INSTRUCTION	
1100	Regular Programs - Elementary/Secondary	
100	Personnel Services-Salaries	14,761,800
200	Personnel Services-Employee Benefits	4,851,854
300	Purchased Professional & Technical Services	99,480
400	Purchased Property Services	189,000
500	Other Purchased Services	322,850
600	Supplies	830,860
700	Property	184,903
800	Other Objects	3,800
	Total Regular Programs - Elementary/Secondary	21,244,547
1200	Special Programs - Elementary/Secondary	
100	Personnel Services-Salaries	968,224
200	Personnel Services-Employee Benefits	303,935
300	Purchased Professional & Technical Services	1,550,165
400	Purchased Property Services	0
500	Other Purchased Services	613,400
600	Supplies	19,050
700	Property	4,050
800	Other Objects	2,000
	Total Special Programs - Elementary/Secondary	3,460,824
1300	Vocational Education	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	475,000
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Vocational Education	475,000
1400	Other Instructional Programs - Elementary/Secondary	
100	Personnel Services-Salaries	211,300
200	Personnel Services-Employee Benefits	54,681
300	Purchased Professional & Technical Services	10,000
400	Purchased Property Services	0
500	Other Purchased Services	119,734
600	Supplies	15,000
700	Property	25,958
800	Other Objects	0
	Total Other Instructional Programs - Elementary/Secondary	436,673

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
1600	Adult Education Programs	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Adult Education Programs	0
1700	Higher Education Programs	
500	Other Purchased Services	0
600	Supplies	0
	Total Higher Education Programs	0
1800	Pre-Kindergarten	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Pre-Kindergarten	0
	Total Instruction	25,617,044
2000	SUPPORT SERVICES	
2100	Support Services - Pupil Personnel	
100	Personnel Services-Salaries	524,591
200	Personnel Services-Employee Benefits	161,814
300	Purchased Professional & Technical Services	10,000
400	Purchased Property Services	0
500	Other Purchased Services	4,000
600	Supplies	121,000
700	Property	0
800	Other Objects	2,000
	Total Support Services - Pupil Personnel	823,405

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2200	Support Services - Instructional Staff	
100	Personnel Services-Salaries	616,693
200	Personnel Services-Employee Benefits	143,603
300	Purchased Professional & Technical Services	22,711
400	Purchased Property Services	0
500	Other Purchased Services	5,000
600	Supplies	66,015
700	Property	0
800	Other Objects	10,000
	Total Support Services - Instructional Staff	864,022
2300	Support Services - Administration	
100	Personnel Services-Salaries	1,771,614
200	Personnel Services-Employee Benefits	577,202
300	Purchased Professional & Technical Services	135,000
400	Purchased Property Services	3,500
500	Other Purchased Services	83,185
600	Supplies	125,790
700	Property	60,425
800	Other Objects	40,550
	Total Support Services - Administration	2,797,266
2400	Support Services - Pupil Health	
100	Personnel Services-Salaries	297,811
200	Personnel Services-Employee Benefits	82,404
300	Purchased Professional & Technical Services	25,500
400	Purchased Property Services	0
500	Other Purchased Services	1,500
600	Supplies	12,000
700	Property	1,500
800	Other Objects	1,000
	Total Support Services - Pupil Health	421,715
2500	Support Services - Business	
100	Personnel Services-Salaries	216,918
200	Personnel Services-Employee Benefits	76,380
300	Purchased Professional & Technical Services	51,000
400	Purchased Property Services	21,500
500	Other Purchased Services	6,100
600	Supplies	11,000
700	Property	9,000
800	Other Objects	1,200
	Total Support Services - Business	393,098

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2600	Operation & Maintenance of Plant Services	
100	Personnel Services-Salaries	2,178,522
200	Personnel Services-Employee Benefits	824,329
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	1,015,000
500	Other Purchased Services	309,000
600	Supplies	760,000
700	Property	162,020
800	Other Objects	2,000
	Total Operation & Maintenance of Plant Services	5,250,871
2700	Student Transportation Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	2,500,723
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Student Transportation Services	2,500,723
2800	Support Services - Central	
100	Personnel Services-Salaries	140,738
200	Personnel Services-Employee Benefits	40,799
300	Purchased Professional & Technical Services	100,000
400	Purchased Property Services	200,000
500	Other Purchased Services	1,000
600	Supplies	45,000
700	Property	130,000
800	Other Objects	5,000
	Total Support Services - Central	662,537
2900	Other Support Services	
100	Personnel Services-Salaries	106,855
200	Personnel Services-Employee Benefits	8,996
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	28,000
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Other Support Services	143,851

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
Total Support Services		13,857,488
3000	OPERATION OF NON-INSTRUCTIONAL SERVICES	
3100	Food Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Food Services	0
3200	Student Activities	
100	Personnel Services-Salaries	609,842
200	Personnel Services-Employee Benefits	100,195
300	Purchased Professional & Technical Services	35,000
400	Purchased Property Services	0
500	Other Purchased Services	229,805
600	Supplies	112,000
700	Property	114,200
800	Other Objects	61,500
	Total Student Activities	1,262,542
3300	Community Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	10,000
600	Supplies	0
700	Property	0
800	Other Objects	80,000
	Total Community Services	90,000

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
3400	Scholarships and Awards	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Scholarships and Awards	0
	Total Operation of Non-instructional Services	1,352,542
4000	FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT	
4000	Facilities Acquisition, Construction and Improvement Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
	Total Facilities Acquisition, Construction and Improvement Services	0
5000	OTHER EXPENDITURES AND FINANCING USES	
5100	Debt Service	
800	Other Objects	731,080
900	Other Uses of Funds	3,255,000
	Total Debt Service	3,986,080
5200	Interfund Transfers - Out	
900	Other Uses of Funds	0
	Total Interfund Transfers - Out	0
5300	Transfers Involving Component Units	
900	Other Uses of Funds	0
	Total Transfers Involving Component Units	0
5900	Budgetary Reserve	
800	Other Objects	500,000
	Total Budgetary Reserve	500,000
	Total Other Expenditures and Financing Uses	4,486,080
TOTAL EXPENDITURES		45,313,154