

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
1000	INSTRUCTION	
1100	Regular Programs - Elementary/Secondary	
100	Personnel Services-Salaries	8,434,956
200	Personnel Services-Employee Benefits	2,996,316
300	Purchased Professional & Technical Services	58,472
400	Purchased Property Services	8,970
500	Other Purchased Services	173,552
600	Supplies	378,532
700	Property	17,568
800	Other Objects	2,200
	Total Regular Programs - Elementary/Secondary	12,070,566
1200	Special Programs - Elementary/Secondary	
100	Personnel Services-Salaries	1,428,573
200	Personnel Services-Employee Benefits	425,885
300	Purchased Professional & Technical Services	679,297
400	Purchased Property Services	0
500	Other Purchased Services	403,515
600	Supplies	22,718
700	Property	0
800	Other Objects	3,572
	Total Special Programs - Elementary/Secondary	2,963,560
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	214,339
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Vocational Education	214,339
1400	Other Instructional Programs - Elementary/Secondary	
100	Personnel Services-Salaries	3,400
200	Personnel Services-Employee Benefits	1,470
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 Other Instructional Programs - Elementary/Secondary	4,870

<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		15,253,335
2000	SUPPORT SERVICES	
2100	Support Services - Pupil Personnel	
100	Personnel Services-Salaries	595,629
200	Personnel Services-Employee Benefits	177,648
300	Purchased Professional & Technical Services	6,000
400	Purchased Property Services	0
500	Other Purchased Services	4,820
600	Supplies	9,260
700	Property	7,100
800	Other Objects	2,625
	Total Support Services - Pupil Personnel	803,082

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2200	Support Services - Instructional Staff	
100	Personnel Services-Salaries	472,901
200	Personnel Services-Employee Benefits	159,162
300	Purchased Professional & Technical Services	4,654
400	Purchased Property Services	22,907
500	Other Purchased Services	18,270
600	Supplies	12,426
700	Property	0
800	Other Objects	8,120
	Total Support Services - Instructional Staff	698,440
2300	Support Services - Administration	
100	Personnel Services-Salaries	1,218,715
200	Personnel Services-Employee Benefits	377,754
300	Purchased Professional & Technical Services	200,000
400	Purchased Property Services	0
500	Other Purchased Services	66,200
600	Supplies	13,125
700	Property	0
800	Other Objects	35,130
	Total Support Services - Administration	1,910,924
2400	Support Services - Pupil Health	
100	Personnel Services-Salaries	147,359
200	Personnel Services-Employee Benefits	54,424
300	Purchased Professional & Technical Services	1,411
400	Purchased Property Services	2,085
500	Other Purchased Services	0
600	Supplies	3,652
700	Property	0
800	Other Objects	0
	Total Support Services - Pupil Health	208,931
2500	Support Services - Business	
100	Personnel Services-Salaries	255,602
200	Personnel Services-Employee Benefits	96,311
300	Purchased Professional & Technical Services	184,550
400	Purchased Property Services	6,500
500	Other Purchased Services	88,960
600	Supplies	31,120
700	Property	0
800	Other Objects	14,720
	Total Support Services - Business	677,763

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2600	Operation & Maintenance of Plant Services	
100	Personnel Services-Salaries	932,279
200	Personnel Services-Employee Benefits	349,982
300	Purchased Professional & Technical Services	24,504
400	Purchased Property Services	838,463
500	Other Purchased Services	99,900
600	Supplies	561,797
700	Property	46,300
800	Other Objects	29,700
	Total Operation & Maintenance of Plant Services	2,882,925
2700	Student Transportation Services	
100	Personnel Services-Salaries	1,129,778
200	Personnel Services-Employee Benefits	302,447
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	50,000
500	Other Purchased Services	206,737
600	Supplies	425,295
700	Property	266,984
800	Other Objects	6,000
	Total Student Transportation Services	2,387,241
2800	Support Services - Central	
100	Personnel Services-Salaries	36,250
200	Personnel Services-Employee Benefits	10,262
300	Purchased Professional & Technical Services	25,000
400	Purchased Property Services	86,831
500	Other Purchased Services	54,075
600	Supplies	81,008
700	Property	153,389
800	Other Objects	2,814
	Total Support Services - Central	449,629
2900	Other Support 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	29,500
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Other Support Services	29,500

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
Total Support Services		10,048,435
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	453,740
200	Personnel Services-Employee Benefits	89,203
300	Purchased Professional & Technical Services	82,100
400	Purchased Property Services	32,050
500	Other Purchased Services	13,950
600	Supplies	56,879
700	Property	965
800	Other Objects	35,580
	Total Student Activities	764,467
3300	Community Services	
100	Personnel Services-Salaries	4,000
200	Personnel Services-Employee Benefits	1,352
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	2,719
700	Property	0
800	Other Objects	0
	Total Community Services	8,071

<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	772,538
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	2,218,118
900	Other Uses of Funds	2,255,000
	Total Debt Service	4,473,118
5200	Interfund Transfers - Out	
900	Other Uses of Funds	131,899
	Total Interfund Transfers - Out	131,899
5300	Transfers Involving Component Units	
900	Other Uses of Funds	0
	Total Transfers Involving Component Units	0
5900	Budgetary Reserve	
800	Other Objects	0
	Total Budgetary Reserve	0
	Total Other Expenditures and Financing Uses	4,605,017
TOTAL EXPENDITURES		30,679,325