

District-Wide Services

<u>Function</u>	<u>Salaries</u>	<u>Benefits/ Purchased Services</u>	<u>Debt Service</u>	<u>Books and Supplies</u>	<u>Equipment/ Transport/ Dues</u>	<u>Total</u>
Health/Life/Disability Insurance		\$3,354,170				\$3,354,170
FICA		595,835				595,835
Retirement		443,000				443,000
Unemployment Compensation		25,000				25,000
Worker's Compensation		160,000				160,000
Professional Development	178,896	72,000		7,900		258,796
Instruction		998,466				998,466
Student Transportation					1,343,814	1,343,814
Curriculum Development	70,000	19,000		12,500	11,400	112,900
Homebound	6,000					6,000
Occupational Therapy	60,947			3,000		63,947
Physical Therapy	81,337			3,000		84,337
Special Education	224,692	164,350		5,050	5,590	399,682
Board of Education	3,110	333,323		8,550	25,251	370,234
Central Administrative Services	302,041	1,030		11,960	5,685	320,716
Fiscal Services	275,244	53,611		5,500	2,250	336,605
Administrative Technology	162,085	105,764		8,000	108,735	384,584
Facilities/Food Service	155,104	113,994		16,000	32,300	317,398
Debt Service		500	3,959,113			3,959,613
	<u>\$1,519,456</u>	<u>\$6,440,043</u>	<u>\$3,959,113</u>	<u>\$81,460</u>	<u>\$1,535,025</u>	<u>\$13,535,097</u>

