

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		\$2,514,690				\$2,514,690
FICA		673,658				673,658
Retirement		499,838				499,838
Unemployment Compensation		21,000				21,000
Worker's Compensation		155,000				155,000
Professional Development	197,653	48,150		5,750		251,553
Instruction		633,567				633,567
Student Transportation					1,377,478	1,377,478
Curriculum Development	70,000	7,400		17,000	5,200	99,600
Homebound	6,000					6,000
Occupational Therapy	73,781			3,000		76,781
Physical Therapy	87,399			3,000		90,399
Special Education	247,593	131,060		6,250	3,250	388,153
Board of Education	32,512	381,152		20,950	21,890	456,504
Central Administrative Services	333,738	1,425		12,146	6,516	353,825
Fiscal Services	308,471	41,250		3,900	2,560	356,181
Administrative Technology	174,395	228,424		4,000	15,000	421,819
Facilities/Food Service	149,147	24,000		5,900	47,800	226,847
Debt Service		500	2,963,163			2,963,663
	<u>\$1,680,689</u>	<u>\$5,361,114</u>	<u>\$2,963,163</u>	<u>\$81,896</u>	<u>\$1,479,694</u>	<u>\$11,566,556</u>

