

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		\$2,806,340				\$2,806,340
FICA		729,668				\$729,668
Retirement		521,164				\$521,164
Unemployment Compensation		17,500				\$17,500
Worker's Compensation		155,572				\$155,572
Professional Development	208,955	65,325		5,000		\$279,280
Instruction		527,589				\$527,589
Student Transportation					1,302,473	\$1,302,473
Curriculum Development	70,000	9,700		7,100	500	\$87,300
Homebound	6,000					\$6,000
Occupational Therapy	91,294			3,000		\$94,294
Physical Therapy	57,255			3,000		\$60,255
Special Education	261,427	108,265		6,250	3,250	\$379,192
Board of Education	30,636	414,765		27,200	14,960	\$487,561
Central Administrative Services	363,308	1,600		13,796	7,100	\$385,804
Fiscal Services	353,717	68,015		3,500	4,010	\$429,242
Administrative Technology	183,182	275,971		4,000	15,000	\$478,153
Facilities/Food Service	165,347	893,000		12,650	26,800	\$1,097,797
Debt Service		<u>2,411,002</u>				\$2,411,002
	<u>\$1,791,121</u>	<u>\$9,005,476</u>	<u>\$0</u>	<u>\$85,496</u>	<u>\$1,374,093</u>	<u>\$12,256,186</u>

