

**GENERAL FUND
2008-09 Expenditure Budget By Program/Object**

Program	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other Misc	Total
Regular Instruction	\$14,789,270.49	\$4,132,911.96	\$25,674.00	\$676,306.64	\$335,784.60	\$57,190.76	\$20,017,138.45
Special Education	\$3,339,448.34	\$951,024.27	\$361,995.00	\$122,770.00	\$3,850.00	\$10,108.00	\$4,789,195.61
Pupil Support	\$962,734.17	\$258,952.80	\$10,795.00	\$38,045.00	\$2,200.00	\$16,260.00	\$1,288,986.97
Instructional Support	\$501,602.09	\$1,883,110.48	\$23,350.00	\$127,725.00	\$5,350.00	\$157,139.50	\$2,698,277.07
Board of Education	\$1,200.00	\$189.63	\$293,458.00	\$7,000.00	\$0.00	\$46,800.00	\$348,647.63
Executive Admin	\$708,324.71	\$336,689.73	\$60,600.00	\$43,575.00	\$23,416.00	\$37,400.00	\$1,210,005.44
School Administration	\$1,400,340.01	\$482,841.15	\$564.00	\$4,103.00	\$1,450.00	\$715.00	\$1,890,013.16
Business Support	\$347,380.95	\$172,593.87	\$188,040.00	\$236,700.00	\$18,280.00	\$10,000.00	\$972,994.82
Maintenance Vehicle	\$0.00	\$0.00	\$17,191.00	\$0.00	\$10,000.00	\$0.00	\$27,191.00
Operation of Plant	\$1,464,685.39	\$687,380.35	\$1,520,341.00	\$139,115.00	\$15,100.00	\$2,800.00	\$3,829,421.74
Regular Transportation	\$218,724.04	\$40,419.63	\$54,312.00	\$2,700.00	\$200,000.00	\$69,358.00	\$585,513.67
Sped Transportation	\$218,573.57	\$68,231.49	\$92,057.00	\$6,500.00	\$0.00	\$613.00	\$385,975.06
State Grants	\$0.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$70,000.00	\$93,000.00
Federal Grants	\$1,494,376.84	\$435,545.79	\$51,985.00	\$6,200.00	\$0.00	\$316,420.96	\$2,304,528.59
Summer Schools	\$56,897.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$2,800.00	\$60,897.00
Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,600.00	\$13,600.00
Total	\$25,503,557.60	\$9,449,891.15	\$2,700,362.00	\$1,434,939.64	\$615,430.60	\$811,205.22	\$40,515,386.21

