

PART II - ESTIMATED DISBURSEMENTS/EXPENDITURES

Description	Funct No	(1) Salaries	(2) Employee Benefits	(3) Purchased Services	(4) Supplies & Materials	(5) Capital Outlay	(6) Other Objects	(7) Transfers	(8) Tuition	(9) Total
EDUCATIONAL FUND (10)										
INSTRUCTION	1000									
1. Regular Programs	1100	[644] 870,219	[702] 163,300	[760] 13,700	[818] 33,270	[876] 17,500	[934] 1,250		[1002] 0	[1032] 1,099,239
2. Special Education Programs (Total of Function No 1200-1220)	1200	[3305] 122,209	[3307] 16,160	[3309] 650	[3311] 5,734	[3313] 0	[3315] 0		[3317] 0	[3319] 144,753
3. Educationally Deprived/Remedial Programs	1250	[2994] 57,402	[2995] 14,750	[2996] 0	[2997] 7,088	[2998] 2,400	[2999] 0		[3000] 0	[3001] 81,640
4. Adult/Continuing Education Programs	1300	[655] 0	[713] 0	[771] 0	[829] 0	[887] 0	[945] 0		[1013] 0	[1043] 0
5. Vocational Programs	1400	[656] 42,750	[714] 7,500	[772] 200	[830] 600	[888] 0	[946] 0		[1014] 0	[1044] 51,050
6. Interscholastic Programs	1500	[657] 87,000	[715] 11,850	[773] 11,700	[831] 8,150	[889] 2,000	[947] 4,275		[1015] 0	[1045] 124,975
7. Summer School Programs	1600	[658] 0	[716] 0	[774] 0	[832] 0	[890] 0	[948] 0		[1016] 0	[1046] 0
8. Gifted Programs	1650	[645] 0	[703] 0	[761] 0	[819] 0	[877] 0	[935] 0		[1003] 0	[1033] 0
9. Bilingual Programs	1800	[651] 0	[709] 0	[767] 0	[825] 0	[883] 0	[941] 0		[1009] 0	[1039] 0
10. Truant Alternative & Optional Programs	1900	[3306] 0	[3308] 0	[3310] 0	[3312] 0	[3314] 0	[3316] 0		[3318] 0	[3320] 0
11. TOTAL INSTRUCTION		[659] 1,179,580	[717] 213,560	[775] 26,250	[833] 54,842	[891] 21,900	[949] 5,525		(1) [1017] 0	[1047] 1,501,657
SUPPORT SERVICES	2000									
SUPPORT SERVICES - PUPILS	2100									
12. Attendance & Social Work Services	2110	[660] 58,100	[718] 3,600	[776] 0	[834] 0	[892] 0	[950] 0			[1048] 61,700
13. Guidance Services	2120	[661] 34,750	[719] 6,100	[777] 275	[835] 175	[893] 0	[951] 0			[1049] 41,300
14. Health Services	2130	[662] 300	[720] 0	[778] 750	[836] 750	[894] 0	[952] 0			[1050] 1,800
15. Psychological Services	2140	[663] 0	[721] 0	[779] 0	[837] 0	[895] 0	[953] 0			[1051] 0

NOTE: (1) Only tuition payments made to private facilities. See Function 4100 for estimated public facility disbursements/expenditures.