

**Holbrook Unified District**

**090203**

**Navajo**

	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals
<b>Regular Education</b>						
Classroom Instruction	\$2,220,247	\$441,305	\$36,626	\$122,118	\$2,983	\$2,823,279
Support Services						
Students	\$229,640	\$43,413	\$54,147	\$13,117	\$0	\$340,317
Instructional Staff	\$85,602	\$14,912	\$6,197	\$11,542	\$193	\$118,446
General Administration	\$135,051	\$25,490	\$72,984	\$34,112	\$5,688	\$273,325
School Administration	\$519,853	\$85,520	\$30,251	\$9,589	\$2,213	\$647,426
Business and Central	\$193,736	\$30,306	\$35,078	\$14,091	\$738	\$273,949
Operation Maintenance of Plant Services	\$585,047	\$123,566	\$250,783	\$444,949	\$300	\$1,404,645
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$68,191	\$14,297	\$0	\$0	\$0	\$82,488
School-Sponsored Cocurricular Activities	\$35,216	\$3,877	\$1,688	\$308	\$325	\$41,414
School-Sponsored Athletics	\$99,274	\$10,487	\$22,911	\$14,283	\$5,915	\$152,870
Other Programs	\$0	\$0	\$0	\$0	\$0	\$0
<b>Regular Education Subsection Total</b>	<b>\$4,171,857</b>	<b>\$793,173</b>	<b>\$510,665</b>	<b>\$664,109</b>	<b>\$18,355</b>	<b>\$6,158,159</b>
<b>Special Education</b>						
Classroom Instruction	\$734,062	\$137,003	\$23,246	\$21,886	\$100	\$916,297
Support Services						
Students	\$63,285	\$11,269	\$10,193	\$413	\$320	\$85,480
Instructional Staff	\$0	\$0	\$0	\$0	\$0	\$0
General Administration	\$16,938	\$2,847	\$973	\$0	\$0	\$20,758
School Administration	\$0	\$0	\$0	\$0	\$0	\$0
Business and Central	\$0	\$0	\$0	\$0	\$0	\$0
Operation Maintenance of Plant Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Education Subsection Total</b>	<b>\$814,285</b>	<b>\$151,119</b>	<b>\$34,412</b>	<b>\$22,299</b>	<b>\$420</b>	<b>\$1,022,535</b>
Special Education Disability Title 8 P.L. 103-382 Add-On	\$117,367	\$31,945	\$0	\$0	\$0	\$149,312
Pupil Transportation	\$274,575	\$56,632	\$9,508	\$50,970	\$95	\$391,780
Desegregation	\$1,002,934	\$172,974	\$31,113	\$90,049	\$4,922	\$1,301,992
Special K-3 Program Override	\$0	\$0	\$0	\$0	\$0	\$0
Dropout Prevention Program	\$11,093	\$1,234	\$0	\$0	\$0	\$12,327
Joint Vocational & Technical Center	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Maintenance &amp; Operations Expenditures</b>	<b>\$6,392,111</b>	<b>\$1,207,077</b>	<b>\$585,698</b>	<b>\$827,427</b>	<b>\$23,792</b>	<b>\$9,036,105</b>

Taken from FY 1998-1999 Annual Financial Report