

**School District
FY23 Approved Budget**

GENERAL FUND REVENUE	Budget	Subtotal by Funding Source
1100 Taxes Levied/Assessed by the District:	\$ -	
1200 Revenue From Local Governmental Agencies Other Than LEA	\$ 57,052,927.98	
1300 Tuition:	\$ 57,000.00	
1400 Transportation Fees	\$ -	
1500 Earnings on Investments:	\$ 25,000.00	
1600 Food Service	\$ -	
1700 Pupil Activities	\$ -	
1900 Other Revenue from Local Sources:	\$ 60,000.00	
Total - Revenue from Local Sources		<u><u>\$ 57,194,927.98</u></u>
2000 Intergovernmental Revenue	\$ -	
Total - Intergovernmental Revenue		<u><u>\$ -</u></u>
3100 Restricted State Funding	\$ 85,354,273.16	
3200 Unrestricted State Grants	\$ -	
3800 State Revenue in Lieu of Taxes:	\$ 28,035,285.17	
3900 Other State Revenue	\$ -	
Total - Revenue from State Sources		<u><u>\$ 113,389,558.33</u></u>
4000 Revenue form Federally Impacted Areas	\$ -	
Total - Revenue form Federally Impacted Areas		<u><u>\$ -</u></u>
5000 Other Sources	\$ -	
Total - Other Sources		<u><u>\$ -</u></u>
5100 Sale of Bonds	\$ -	
Total - Sales of Bonds		<u><u>\$ -</u></u>
5200 Interfund Transfers (Operating transfers from other funds)	\$ 5,381,177.30	
Total - Interfund Transfers		<u><u>\$ 5,381,177.30</u></u>
Use of Fund Balance	\$ -	
Total - Use of Fund Balance		<u><u>\$ -</u></u>

TOTAL GENERAL FUND REVENUE

\$ 175,965,663.61	\$ 175,965,663.61
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GENERAL FUND EXPENDITURES

GENERAL FUND EXPENDITURES	Budget	Subtotal
111 Kindergarten Programs		
100 Salaries	\$ 3,870,942.16	
200 Employee Benefits	\$ 2,160,800.30	
300 Purchased Services	\$ 19,022.42	
400 Supplies and Materials	\$ 3,618.00	
500 Capital Outlay	\$ -	
600 Other Objects	\$ -	
112 Primary Programs (Grades 1 - 3)		
100 Salaries	\$ 10,226,904.41	
200 Employee Benefits	\$ 5,067,196.77	
300 Purchased Services	\$ 40,089.45	
400 Supplies and Materials	\$ 202,734.75	
500 Capital Outlay	\$ -	
600 Other Objects	\$ -	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
113	Elementary Programs (Grades 4 - 8)		
100	Salaries	\$ 21,495,366.00	
200	Employee Benefits	\$ 10,917,978.18	
300	Purchased Services	\$ 145,234.84	
400	Supplies and Materials	\$ 137,742.12	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 250.00	
114	High School Programs (Grades 9 - 12)		
100	Salaries	\$ 14,322,682.97	
200	Employee Benefits	\$ 6,218,655.90	
300	Purchased Services	\$ 309,810.97	
400	Supplies and Materials	\$ 137,218.21	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 15,000.00	
115	Vocational Programs (District-wide):		
100	Salaries	\$ 1,815,394.00	
200	Employee Benefits	\$ 871,712.50	
300	Purchased Services	\$ 38,351.89	
400	Supplies and Materials	\$ 54,993.14	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 745.32	
116	Vocational Programs (Middle School)		
100	Salaries	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
117	Driver Educational Program		
100	Salaries	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
118	Montessori Programs		
100	Salaries	\$ 2,962,366.01	
200	Employee Benefits	\$ 1,769,605.98	
300	Purchased Services	\$ 9,915.00	
400	Supplies and Materials	\$ 42,930.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 2,208.00	
121	Educable Mentally Handicapped		
100	Salaries	\$ 1,405,784.20	
200	Employee Benefits	\$ 706,535.84	
300	Purchased Services	\$ 375.00	
400	Supplies and Materials	\$ 3,738.95	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
122	Trainable Mentally Handicapped		
100	Salaries	\$ 1,027,977.30	
200	Employee Benefits	\$ 626,228.02	
300	Purchased Services	\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
400	Supplies and Materials	\$	10,964.17	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
		\$	-	
123	Orthopedically Handicapped			
100	Salaries	\$	387,663.00	
200	Employee Benefits	\$	218,146.46	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	5,818.40	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
124	Visually Handicapped			
100	Salaries	\$	59,405.00	
200	Employee Benefits	\$	24,760.68	
300	Purchased Services	\$	45,726.14	
400	Supplies and Materials	\$	678.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
125	Hearing Handicapped			
100	Salaries	\$	73,717.00	
200	Employee Benefits	\$	29,406.36	
300	Purchased Services	\$	10,000.00	
400	Supplies and Materials	\$	24,074.50	
500	Capital Outlay	\$	160.00	
600	Other Objects	\$	-	
126	Speech Handicapped			
100	Salaries	\$	793,527.36	
200	Employee Benefits	\$	360,112.13	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	7,018.98	
500	Capital Outlay	\$	-	
600	Other Objects	\$	6,148.00	
127	Learning Disabilities			
100	Salaries	\$	5,358,920.13	
200	Employee Benefits	\$	2,695,955.63	
300	Purchased Services	\$	15,531.54	
400	Supplies and Materials	\$	10,399.36	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
128	Emotionally Handicapped			
100	Salaries	\$	856,919.50	
200	Employee Benefits	\$	420,340.33	
300	Purchased Services	\$	36,190.50	
400	Supplies and Materials	\$	8,852.40	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
129	Coordinated Early Intervening Services			
100	Salaries	\$	-	
200	Employee Benefits	\$	-	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
131	Preschool Handicapped Speech (5 Year Olds)			

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
132	Preschool Handicapped Itinerant (5 Year Olds)		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
133	Preschool Handicapped Self-Contained (5 Year Olds)		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
134	Preschool Handicapped Homebased (5 Year Olds)		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
135	Preschool Handicapped Speech (3 and 4 Year Olds)		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
136	Preschool Handicapped Itinerant (3 and 4 Year Olds)		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
137	Preschool Handicapped Self-Contained (3 and 4 Year Olds)		
100	Salaries	\$	678,044.50
200	Employee Benefits	\$	436,519.56
300	Purchased Services	\$	-
400	Supplies and Materials	\$	42.50
500	Capital Outlay	\$	-
600	Other Objects	\$	-
138	Preschool Handicapped Homebased (3 and 4 Year Olds)		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
600	Other Objects	\$	-	
139	Early Childhood Programs			
100	Salaries	\$	-	
200	Employee Benefits	\$	-	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
141	Gifted and Talented Academic			
100	Salaries	\$	712,357.00	
200	Employee Benefits	\$	317,395.04	
300	Purchased Services	\$	525.00	
400	Supplies and Materials	\$	5,000.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	100.00	
142	Disadvantaged			
100	Salaries	\$	-	
200	Employee Benefits	\$	-	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
143	Advanced Placement			
100	Salaries	\$	-	
200	Employee Benefits	\$	-	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	7,751.39	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
144	International Baccalaureate			
100	Salaries	\$	1,554,025.00	
200	Employee Benefits	\$	735,702.08	
300	Purchased Services	\$	1,935.00	
400	Supplies and Materials	\$	46,050.87	
500	Capital Outlay	\$	-	
600	Other Objects	\$	30,456.00	
145	Homebound			
100	Salaries	\$	186,032.71	
200	Employee Benefits	\$	80,887.69	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	8,076.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
147	Full Day 4K			
100	Salaries	\$	205,831.00	
200	Employee Benefits	\$	112,907.03	
300	Purchased Services	\$	11,378.62	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
148	Gifted and Talented Artistic			
100	Salaries	\$	-	
200	Employee Benefits	\$	-	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
300	Purchased Services	\$	28,150.00
400	Supplies and Materials	\$	14,280.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-
149	Other Special Programs		
100	Salaries	\$	783,134.00
200	Employee Benefits	\$	377,050.97
300	Purchased Services	\$	3,126.51
400	Supplies and Materials	\$	14,723.47
500	Capital Outlay	\$	-
600	Other Objects	\$	-
151	Districtwide General/ Exceptional		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
161	Autism		
100	Salaries	\$ 1,839,035.00	
200	Employee Benefits	\$ 1,103,240.06	
300	Purchased Services	\$ 154,777.40	
400	Supplies and Materials	\$ 3,855.10	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
162	Limited English Proficiency		
100	Salaries	\$ 535,497.00	
200	Employee Benefits	\$ 250,610.92	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
163	Comprehensive Coordinated Early Intervengng Services		
100	Salaries	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
171	Primary Summer School		
100	Salaries	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
172	Elementary Summer School		
100	Salaries	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
173	High School Summer School		
100	Salaries	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
174	Gifted and Talented Summer School		
100	Salaries	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ 9,300.00	
400	Supplies and Materials	\$ 8,900.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
175	Beyond Regular School Day		
100	Salaries	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
500	Capital Outlay	\$	-
600	Other Objects	\$	-
181	Adult Basic Education		
100	Salaries	\$	12,120.00
200	Employee Benefits	\$	10,703.56
300	Purchased Services	\$	8,070.94
400	Supplies and Materials	\$	8,350.00
500	Capital Outlay	\$	-
600	Other Objects	\$	1,470.85
182	Adult Secondary Education Programs		
100	Salaries	\$	32,103.50
200	Employee Benefits	\$	17,190.21
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
183	Adult Secondary Education Programs		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
184	Pos-Secondary Programs		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
185	Vocational Adult Programs		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
186	Integrated Education and Training		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
188	Parenting/ Family Literacy		
100	Salaries	\$	31,971.75
200	Employee Benefits	\$	20,532.15
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
189	Early Childhood Parenting Program		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
190	Instructional Pupil Activity		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	150.00
	Total - Instruction		<u>\$ 108,489,904.55</u>
211	Attendance and Social Work Services		
100	Salaries	\$	254,720.00
200	Employee Benefits	\$	129,270.25

GENERAL FUND REVENUE

		Budget	Subtotal by Funding Source
300	Purchased Services	\$	978.57
400	Supplies and Materials	\$	1,438.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
212	Guidance Services		
100	Salaries	\$ 3,250,091.00	
200	Employee Benefits	\$ 1,498,104.14	
300	Purchased Services	\$ 7,000.00	
400	Supplies and Materials	\$ 50,000.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 772.00	
213	Health Services		
100	Salaries	\$ 461,820.00	
200	Employee Benefits	\$ 241,657.46	
300	Purchased Services	\$ 293,422.28	
400	Supplies and Materials	\$ 45,000.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
214	Psychological Services		
100	Salaries	\$ 2,259,020.96	
200	Employee Benefits	\$ 1,089,165.21	
300	Purchased Services	\$ 2,521.51	
400	Supplies and Materials	\$ 13,030.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
215	Exceptional Program Services		
100	Salaries	\$ 730,286.39	
200	Employee Benefits	\$ 346,196.06	
300	Purchased Services	\$ 701,960.08	
400	Supplies and Materials	\$ 2,328.04	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
216	Career and Technology Educaiton Placement Services		
100	Salaries	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
217	Career Specialist Services		
100	Salaries	\$ 124,576.00	
200	Employee Benefits	\$ 64,706.23	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
221	Improvement of Instruction Curriculum Development		
100	Salaries	\$ 1,719,257.15	
200	Employee Benefits	\$ 734,125.95	
300	Purchased Services	\$ 71,807.28	
400	Supplies and Materials	\$ 124,597.26	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 52,769.00	
222	Library and Media Services		
100	Salaries	\$ 1,881,072.00	
200	Employee Benefits	\$ 1,028,612.59	
300	Purchased Services	\$ 2,010.00	
400	Supplies and Materials	\$ 120,905.80	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
500	Capital Outlay	\$	-
600	Other Objects	\$	50.00
223	Supervision of Special Programs		
100	Salaries	\$	1,435,048.75
200	Employee Benefits	\$	648,804.72
300	Purchased Services	\$	35,625.95
400	Supplies and Materials	\$	4,839.09
500	Capital Outlay	\$	-
600	Other Objects	\$	150.00
224	In-Service/Staff Training		
100	Salaries	\$	224,975.92
200	Employee Benefits	\$	65,866.13
300	Purchased Services	\$	9,144.00
400	Supplies and Materials	\$	5,169.00
500	Capital Outlay	\$	-
600	Other Objects	\$	6,598.00

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
231	Board of Education		
100	Salaries	\$ 64,700.00	
200	Employee Benefits	\$ 21,189.22	
300	Purchased Services	\$ 781,408.36	
400	Supplies and Materials	\$ 29,707.18	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 64,853.00	
232	Superintendent		
100	Salaries	\$ 363,416.00	
200	Employee Benefits	\$ 128,920.47	
300	Purchased Services	\$ 34,290.58	
400	Supplies and Materials	\$ 7,194.00	
500	Capital Outlay		
600	Other Objects	\$ 3,894.58	
233	School Administration		
100	Salaries	\$ 7,754,845.11	
200	Employee Benefits	\$ 3,833,321.90	
300	Purchased Services	\$ 171,000.00	
400	Supplies and Materials	\$ 25,050.55	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 822.00	
251	Student Transportation (Federal/ District Mandated)		
100	Salaries	\$ 31,078.00	
200	Employee Benefits	\$ 15,565.74	
300	Purchased Services	\$ 89,019.00	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
		\$ -	
252	Fiscal Services:		
100	Salaries	\$ 1,054,502.00	
200	Employee Benefits	\$ 554,322.50	
300	Purchased Services	\$ 1,917,320.90	
400	Supplies and Materials	\$ 45,514.92	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 730,442.00	
253	Facilities Acquisitiona and Construction		
100	Salaries	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ 7,051.61	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
254	Operations and Maintenance		
100	Salaries	\$ 4,546,250.42	
200	Employee Benefits	\$ 2,663,152.86	
300	Purchased Services	\$ 2,878,222.08	
400	Supplies and Materials	\$ 4,362,921.04	
500	Capital Outlay	\$ 109,298.48	
600	Other Objects	\$ -	
255	Student Transportation (State Mandated)		
100	Salaries	\$ 1,735,071.78	
200	Employee Benefits	\$ 1,278,139.89	
300	Purchased Services	\$ 377,354.46	
400	Supplies and Materials	\$ 569,979.00	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
500	Capital Outlay	\$	-
600	Other Objects	\$	-
256	Food Services		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
257	Internal Services		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
258	Security		
100	Salaries	\$	487,568.77
200	Employee Benefits	\$	251,338.13
300	Purchased Services	\$	929,686.34
400	Supplies and Materials	\$	40,322.56
500	Capital Outlay	\$	53,728.14
600	Other Objects	\$	-
259	Internal Auditing Services		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
262	Planning		
100	Salaries	\$	184,778.92
200	Employee Benefits	\$	81,533.47
300	Purchased Services	\$	311,500.00
400	Supplies and Materials	\$	2,630.00
500	Capital Outlay	\$	-
600	Other Objects	\$	200.00
263	Information Services		
100	Salaries	\$	134,983.00
200	Employee Benefits	\$	62,832.12
300	Purchased Services	\$	124,150.03
400	Supplies and Materials	\$	7,521.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-
264	Staff Services		
100	Salaries	\$	888,664.00
200	Employee Benefits	\$	388,966.10
300	Purchased Services	\$	1,509,445.04
400	Supplies and Materials	\$	71,439.84
500	Capital Outlay	\$	-
600	Other Objects	\$	121,524.50
265	Subawards in Excess of \$25,000		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
266	Technology and Data Processing		
100	Salaries	\$	1,126,119.55
200	Employee Benefits	\$	504,817.55
300	Purchased Services	\$	229,222.93
400	Supplies and Materials	\$	620,700.00

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
500	Capital Outlay	\$	50,000.00
600	Other Objects	\$	15,555.00
267	Participant Support Cost		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
271	Pupil Service Activities		
100	Salaries	\$	402,530.64
200	Employee Benefits	\$	159,338.22
300	Purchased Services	\$	89,000.00
400	Supplies and Materials	\$	73,755.89
500	Capital Outlay	\$	-
600	Other Objects	\$	21,357.82

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
272	Enterprise Activities		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
273	Trust and Agency Activities		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
	Total Support Services		<u>\$ 64,934,521.96</u>
320	Community Recreation Services		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
330	Civic Services		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
340	Public Library Services		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
350	Custody and Care of Children		
100	Salaries	\$	200,108.00
200	Employee Benefits	\$	100,511.66
300	Purchased Services	\$	82,521.69
400	Supplies and Materials	\$	31,048.75
500	Capital Outlay	\$	-
600	Other Objects	\$	6,390.00
360	Welfare Services		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
370	Nonpublic School Services		
100	Salaries	\$	-
200	Employee Benefits	\$	-

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
390	Other Community Services		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
	Total - Community Services		<u>\$ 420,580.10</u>

