

**School District
FY24 Approved General Fund 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	\$ 63,653,881.56	
1300	Tuition:	\$ 57,000.00	
1400	Transportation Fees	\$ -	
1500	Earnings on Investments:	\$ 475,000.00	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ 65,000.00	
	Total - Revenue from Local Sources		<u>\$ 64,250,881.56</u>
2000	Intergovernmental Revenue	\$ -	
	Total - Intergovernmental Revenue		<u>\$ -</u>
3100	Restricted State Funding	\$ 91,071,973.79	
3200	Unrestricted State Grants	\$ -	
3800	State Revenue in Lieu of Taxes:	\$ 31,003,386.65	
3900	Other State Revenue	\$ -	
	Total - Revenue from State Sources		<u>\$ 122,075,360.44</u>
4000	Revenue form Federally Impacted Areas	\$ -	
	Total - Revenue form Federally Impacted Areas		<u>\$ -</u>
5000	Other Sources	\$ -	
	Total - Other Sources		<u>\$ -</u>
5100	Sale of Bonds	\$ -	
	Total - Sales of Bonds		<u>\$ -</u>
5200	Interfund Transfers (Operating transfers from other funds)	\$ 4,847,000.00	
	Total - Interfund Transfers		<u>\$ 4,847,000.00</u>
	Use of Fund Balance	\$ -	
	Total - Use of Fund Balance		<u>\$ -</u>
TOTAL GENERAL FUND REVENUE		\$ 191,173,242.00	\$ 191,173,242.00

GENERAL FUND EXPENDITURES		Budget	Subtotal
111	Kindergarten Programs		
100	Salaries	\$ 4,460,096.00	
200	Employee Benefits	\$ 2,336,114.00	
300	Purchased Services	\$ 19,022.00	
400	Supplies and Materials	\$ 2,713.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
112	Primary Programs (Grades 1 - 3)		
100	Salaries	\$ 10,677,489.00	
200	Employee Benefits	\$ 5,182,490.00	
300	Purchased Services	\$ 52,294.00	
400	Supplies and Materials	\$ 199,761.76	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
113	Elementary Programs (Grades 4 - 8)		
100	Salaries	\$ 22,024,508.00	
200	Employee Benefits	\$ 10,997,859.00	
300	Purchased Services	\$ 144,181.00	
400	Supplies and Materials	\$ 159,726.24	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 250.00	
114	High School Programs (Grades 9 - 12)		
100	Salaries	\$ 14,735,183.89	
200	Employee Benefits	\$ 6,749,367.00	
300	Purchased Services	\$ 287,719.00	
400	Supplies and Materials	\$ 136,941.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 15,000.00	
115	Vocational Programs (District-wide):		
100	Salaries	\$ 1,955,881.00	
200	Employee Benefits	\$ 961,403.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
300	Purchased Services	\$	39,350.00	
400	Supplies and Materials	\$	53,493.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	745.00	
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	\$	3,141,198.00	
200	Employee Benefits	\$	1,825,040.00	
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	\$	1,131,342.00	
200	Employee Benefits	\$	509,302.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	88,026.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
122	Trainable Mentally Handicapped			
100	Salaries	\$	1,074,057.00	
200	Employee Benefits	\$	619,308.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	8,687.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
123	Orthopedically Handicapped			
100	Salaries	\$	415,779.00	
200	Employee Benefits	\$	256,273.64	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	5,321.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
124	Visually Handicapped			
100	Salaries	\$	77,003.00	
200	Employee Benefits	\$	37,811.00	
300	Purchased Services	\$	45,726.00	
400	Supplies and Materials	\$	129.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
125	Hearing Handicapped			
100	Salaries	\$	76,431.00	
200	Employee Benefits	\$	31,597.00	
300	Purchased Services	\$	77,020.99	
400	Supplies and Materials	\$	12,738.01	
500	Capital Outlay	\$	-	
600	Other Objects	\$	160.00	
126	Speech Handicapped			
100	Salaries	\$	739,509.00	
200	Employee Benefits	\$	372,025.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	5,857.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	5,508.00	
127	Learning Disabilities			
100	Salaries	\$	5,610,945.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
200	Employee Benefits	\$	2,747,076.00	
300	Purchased Services	\$	7,844.74	
400	Supplies and Materials	\$	70,191.26	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
128	Emotionally Handicapped			
100	Salaries	\$	1,231,097.00	
200	Employee Benefits	\$	619,633.00	
300	Purchased Services	\$	18,132.00	
400	Supplies and Materials	\$	7,188.00	
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)			
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	\$	663,184.00	
200	Employee Benefits	\$	349,620.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	25.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
138	Preschool Handicapped Homebased (3 and 4 Year Olds)			
100	Salaries	\$	-	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
200	Employee Benefits	\$	-	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
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	\$	796,570.00	
200	Employee Benefits	\$	360,628.00	
300	Purchased Services	\$	525.00	
400	Supplies and Materials	\$	6,537.00	
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	\$	7,150.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
144	International Baccalaureate			
100	Salaries	\$	1,524,432.00	
200	Employee Benefits	\$	699,593.00	
300	Purchased Services	\$	2,860.00	
400	Supplies and Materials	\$	45,125.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	30,456.00	
145	Homebound			
100	Salaries	\$	194,619.00	
200	Employee Benefits	\$	87,686.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	8,076.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
147	Full Day 4K			
100	Salaries	\$	213,109.00	
200	Employee Benefits	\$	92,242.00	
300	Purchased Services	\$	11,378.00	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
148	Gifted and Talented Artistic			
100	Salaries	\$	-	
200	Employee Benefits	\$	-	
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	\$	829,732.00	
200	Employee Benefits	\$	364,959.00	
300	Purchased Services	\$	4,126.00	
400	Supplies and Materials	\$	10,530.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
151	Districtwide General/ Exceptional			
100	Salaries	\$	-	

GENERAL FUND REVENUE

200 Employee Benefits
300 Purchased Services
400 Supplies and Materials
500 Capital Outlay
600 Other Objects

Budget

\$
\$
\$
\$
\$

**Subtotal by
Funding Source**

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-
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-
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GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
161		Autism		
	100	Salaries	\$ 2,486,198.00	
	200	Employee Benefits	\$ 1,527,995.00	
	300	Purchased Services	\$ 154,856.84	
	400	Supplies and Materials	\$ 24,556.16	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
162		Limited English Proficiency		
	100	Salaries	\$ 637,784.00	
	200	Employee Benefits	\$ 318,714.00	
	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	\$ 9,299.00	
	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	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
181		Adult Basic Education		
	100	Salaries	\$ 14,969.00	
	200	Employee Benefits	\$ 11,776.41	
	300	Purchased Services	\$ 8,000.00	
	400	Supplies and Materials	\$ 8,350.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 1,583.85	
182		Adult Secondary Education Programs		
	100	Salaries	\$ 22,465.00	
	200	Employee Benefits	\$ 10,527.00	
	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	\$	-
	200	Employee Benefits	\$	-
	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>\$ 113,706,411.79</u>
211		Attendance and Social Work Services		
	100	Salaries	\$	271,358.00
	200	Employee Benefits	\$	135,951.00
	300	Purchased Services	\$	3,201.50
	400	Supplies and Materials	\$	1,939.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
212		Guidance Services		
	100	Salaries	\$ 3,384,059.00	
	200	Employee Benefits	\$ 1,667,698.00	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ 45,961.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 1,675.00	
213		Health Services		
	100	Salaries	\$ 923,270.00	
	200	Employee Benefits	\$ 500,852.00	
	300	Purchased Services	\$ 293,421.00	
	400	Supplies and Materials	\$ 50,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
214		Psychological Services		
	100	Salaries	\$ 2,402,420.00	
	200	Employee Benefits	\$ 1,129,323.06	
	300	Purchased Services	\$ 2,521.00	
	400	Supplies and Materials	\$ 11,438.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
215		Exceptional Program Services		
	100	Salaries	\$ 797,315.00	
	200	Employee Benefits	\$ 392,997.00	
	300	Purchased Services	\$ 1,225,521.70	
	400	Supplies and Materials	\$ 1,548.30	
	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	\$ 442,481.00	
	200	Employee Benefits	\$ 214,142.00	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
221		Improvement of Instruction Curriculum Development		
	100	Salaries	\$ 1,812,058.00	
	200	Employee Benefits	\$ 814,146.00	
	300	Purchased Services	\$ 77,804.00	
	400	Supplies and Materials	\$ 309,317.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 64,122.00	
222		Library and Media Services		
	100	Salaries	\$ 2,006,130.00	
	200	Employee Benefits	\$ 1,100,086.00	
	300	Purchased Services	\$ 1,897.00	
	400	Supplies and Materials	\$ 120,529.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 50.00	
223		Supervision of Special Programs		
	100	Salaries	\$ 1,497,921.00	
	200	Employee Benefits	\$ 708,719.00	
	300	Purchased Services	\$ 35,999.53	
	400	Supplies and Materials	\$ 4,235.47	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 150.00	
224		In-Service/Staff Training		
	100	Salaries	\$ 166,384.00	
	200	Employee Benefits	\$ 79,412.00	
	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	\$ 21,826.00	
	300	Purchased Services	\$ 805,688.00	
	400	Supplies and Materials	\$ 29,707.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 64,853.00	
232		Superintendent		
	100	Salaries	\$ 368,416.00	
	200	Employee Benefits	\$ 138,537.00	
	300	Purchased Services	\$ 31,914.27	
	400	Supplies and Materials	\$ 7,194.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 3,894.00	
233		School Administration		
	100	Salaries	\$ 8,452,419.00	
	200	Employee Benefits	\$ 4,088,458.00	
	300	Purchased Services	\$ 250,000.00	
	400	Supplies and Materials	\$ 25,168.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 822.00	
251		Student Transportation (Federal/ District Mandated)		
	100	Salaries	\$ 33,951.00	
	200	Employee Benefits	\$ 17,384.00	
	300	Purchased Services	\$ 89,019.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
252		Fiscal Services:		
	100	Salaries	\$ 1,137,203.00	
	200	Employee Benefits	\$ 589,827.00	
	300	Purchased Services	\$ 2,121,597.29	
	400	Supplies and Materials	\$ 59,514.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 183,701.00	
253		Facilities Acquisitiona and Construction		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 7,051.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
254		Operations and Maintenance		
	100	Salaries	\$ 4,597,079.00	
	200	Employee Benefits	\$ 2,697,871.00	
	300	Purchased Services	\$ 5,576,947.12	
	400	Supplies and Materials	\$ 5,538,719.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 113,649.00	
255		Student Transportation (State Mandated)		
	100	Salaries	\$ 2,292,967.00	
	200	Employee Benefits	\$ 1,453,346.00	
	300	Purchased Services	\$ 339,353.00	
	400	Supplies and Materials	\$ 539,979.00	
	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	\$	446,223.00
	200	Employee Benefits	\$	230,501.00
	300	Purchased Services	\$	1,463,530.00
	400	Supplies and Materials	\$	76,158.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	38,728.00
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	\$	195,239.00
	200	Employee Benefits	\$	88,905.00
	300	Purchased Services	\$	311,500.00
	400	Supplies and Materials	\$	1,665.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	200.00
263		Information Services		
	100	Salaries	\$	140,288.00
	200	Employee Benefits	\$	67,879.00
	300	Purchased Services	\$	57,696.00
	400	Supplies and Materials	\$	16,519.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
264		Staff Services		
	100	Salaries	\$	991,156.00
	200	Employee Benefits	\$	427,448.00
	300	Purchased Services	\$	1,463,014.97
	400	Supplies and Materials	\$	27,820.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	71,726.00
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	\$	1,194,579.00
	200	Employee Benefits	\$	547,056.00
	300	Purchased Services	\$	508,433.00
	400	Supplies and Materials	\$	1,228,469.00
	500	Capital Outlay	\$	39,168.00
	600	Other Objects	\$	5,000.00
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	\$	441,801.00
	200	Employee Benefits	\$	179,384.00
	300	Purchased Services	\$	99,500.00
	400	Supplies and Materials	\$	73,755.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	21,693.00
			\$	-

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>\$ 74,916,751.21</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	\$	170,992.00
	200	Employee Benefits	\$	85,473.00
	300	Purchased Services	\$	82,521.00
	400	Supplies and Materials	\$	31,936.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	5,501.00
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	\$	-
	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>\$ 376,423.00</u>

