## School District FY24 Approved General Fund Budget

Intergovernmental Revenue	GENERA	AL FUND RE	VENUE		Budget	Subtotal by Funding Source
1200   Revenue From Local Governmental Agencies Other Than LEA   \$ 0.35.3881.56   \$ 170.000.00   \$ 1400   Transportation Fees   \$ 5.70.000.00   \$ 1400   Transportation Fees   \$ 5.70.000.00   \$ 1600   Food Service   \$ 1600   Food	1100		Taxes Levied/Assessed by the District:			
1400	1200			\$	63,653,881.56	
	1300		Tuition:	\$	57,000.00	
1610   Food Service   S	1400		Transportation Fees	\$	-	
1700	1500				475,000.00	
1990   Other Revenue from Local Sources   S   65,000.00	1600		Food Service		-	
Total - Revenue from Local Sources   \$ 64,250,881.					-	
Total - Intergovernmental Revenue   S	1900			\$	65,000.00	\$ 64,250,881.50
100	2000			\$	-	
Unrestricted State Grants   S   31,003,386.65			Total - Intergovernmental Revenue			\$ -
State Revenue in Lieu of Taxes:   \$ 31,003,386.65	3100		Restricted State Funding	\$	91,071,973.79	
Other State Revenue   S   122,075,360	3200		Unrestricted State Grants	\$	-	
Total - Revenue from State Sources   \$ 122,075,360	3800		State Revenue in Lieu of Taxes:	\$	31,003,386.65	
Revenue form Federally Impacted Areas   S	3900		Other State Revenue	\$	-	
Total - Revenue form Federally Impacted Areas   S			Total - Revenue from State Sources			\$ 122,075,360.4
Solution	4000		- ·	\$	-	¢
Total - Other Sources			• •			<b>3</b> -
Total - Sales of Bonds	5000			\$	-	\$ -
Interfund Transfers (Operating transfers from other funds)	5100		Sale of Bonds	\$	-	
Use of Fund Balance   S   -			Total - Sales of Bonds			\$ -
Total - Use of Fund Balance   S	5200			\$	4,847,000.00	\$ 4,847,000.00
Subtotal   Subtotal   Subtotal				\$	-	\$ -
111   Kindergarten Programs	TOTAL (	GENERAL F	UND REVENUE	\$	191,173,242.00	\$ 191,173,242.00
100	CENERA					
200	GENERA	AL FUND EX	PENDITURES	Bu	dget	Subtotal
300			Kindergarten Programs			Subtotal
400   Supplies and Materials   \$ 2,713,00     500   Capital Outlay   \$ -     600   Other Objects   \$ -     112		100	Kindergarten Programs Salaries	\$	4,460,096.00	Subtotal
Solid Capital Outlay		100 200	Kindergarten Programs Salaries Employee Benefits	\$ \$	4,460,096.00 2,336,114.00	Subtotal
112   Primary Programs (Grades 1 - 3)		100 200 300	Kindergarten Programs Salaries Employee Benefits Purchased Services	\$ \$ \$	4,460,096.00 2,336,114.00 19,022.00	Subtotal
100		100 200 300 400	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials	\$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00	Subtotal
200		100 200 300 400 500	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay	\$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00	Subtotal
300	111	100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3)	\$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00	Subtotal
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	111	100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries	\$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00	Subtotal
Solidaria	111	100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits	\$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 - - - 10,677,489.00 5,182,490.00	Subtotal
Color	111	100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 - - - 10,677,489.00 5,182,490.00 52,294.00	Subtotal
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	111	100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 - - - 10,677,489.00 5,182,490.00 52,294.00	Subtotal
200   Employee Benefits   \$ 10,997,859.00   300   Purchased Services   \$ 144,181.00   400   Supplies and Materials   \$ 159,726.24   500   Capital Outlay   \$ -	111	100 200 300 400 500 600 100 200 300 400 500	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 - - - 10,677,489.00 5,182,490.00 52,294.00 199,761.76	Subtotal
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	111	100 200 300 400 500 600 100 200 300 400 500	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 - - - 10,677,489.00 5,182,490.00 52,294.00 199,761.76	Subtotal
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	111	100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 - - - 10,677,489.00 5,182,490.00 52,294.00 199,761.76	Subtotal
114   High School Programs (Grades 9 - 12)	111	100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 - - - 10,677,489.00 5,182,490.00 52,294.00 199,761.76	Subtotal
114   High School Programs (Grades 9 - 12)     100	111	100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services	\$\$\$\$\$ \\\$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 - - 10,677,489.00 5,182,490.00 52,294.00 199,761.76 - - 22,024,508.00 10,997,859.00 144,181.00	Subtotal
High School Programs (Grades 9 - 12)   100	111	100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials	\$\$\$\$\$\$ \\\$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 - - 10,677,489.00 5,182,490.00 52,294.00 199,761.76 - - 22,024,508.00 10,997,859.00 144,181.00	Subtotal
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	111	100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 - 10,677,489.00 51,182,490.00 52,294.00 199,761.76 - 22,024,508.00 10,997,859.00 144,181.00 159,726.24	Subtotal
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	1112	100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 - 10,677,489.00 51,182,490.00 52,294.00 199,761.76 - 22,024,508.00 10,997,859.00 144,181.00 159,726.24	Subtotal
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):	1112	100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  High School Programs (Grades 9 - 12)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00	Subtotal
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	1112	100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  High School Programs (Grades 9 - 12) Salaries	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 10,677,489.00 5,182,490.00 52,294.00 199,761.76 22,024,508.00 10,997,859.00 144,181.00 159,726.24 250.00	Subtotal
500   Capital Outlay   \$ -	1112	100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  High School Programs (Grades 9 - 12) Salaries Employee Benefits	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 - 10,677,489.00 5,182,490.00 52,294.00 199,761.76 - 22,024,508.00 10,997,859.00 144,181.00 159,726.24 250.00 14,735,183.89 6,749,367.00	Subtotal
600 Other Objects \$ 15,000.00  115 Vocational Programs (District-wide): 100 Salaries \$ 1,955,881.00	1112	100 200 300 400 500 600 100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 2,713.00 5,182,490.00 52,294.00 199,761.76 22,024,508.00 10,997,859.00 144,181.00 159,726.24 250.00 14,735,183.89 6,749,367.00 287,719.00	Subtotal
100 Salaries \$ 1,955,881.00	1112	100 200 300 400 500 600 100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 2,713.00 5,182,490.00 52,294.00 199,761.76 22,024,508.00 10,997,859.00 144,181.00 159,726.24 250.00 14,735,183.89 6,749,367.00 287,719.00	Subtotal
	1112	100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00	Subtotal
200 Employee Benefits \$ 961,403.00	1112 1113	100 200 300 400 500 600 100 200 300 400 500 600 100 200 300 400 500 600	Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects  Vocational Programs (District-wide):	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,460,096.00 2,336,114.00 19,022.00 2,713.00 2,713.00 5,182,490.00 52,294.00 199,761.76 22,024,508.00 10,997,859.00 144,181.00 159,726.24 250.00 14,735,183.89 6,749,367.00 287,719.00 136,941.00 15,000.00	Subtotal

GENER	AL FUND RE	VENUE		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	\$	-	
	400 500	Supplies and Materials Capital Outlay	\$ \$	-	
	600	Other Objects	\$	-	
117		Driver Educational Program			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400 500	Supplies and Materials Capital Outlay	\$ \$	-	
	600	Other Objects	\$	-	
	000	oner objects	Ψ		
118		Montessori Programs			
	100	Salaries	\$	3,141,198.00	
	200 300	Employee Benefits Purchased Services	\$ \$	1,825,040.00	
	300 400	Purchased Services Supplies and Materials	\$	9,915.00 42,930.00	
	500	Capital Outlay	\$	42,930.00	
	600	Other Objects	\$	2,208.00	
121		Educable Mantalla Handisannad			
121	100	Educable Mentally Handicapped 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	100	Trainable Mentally Handicapped 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	φ	-	
	100	Salaries	\$	415,779.00	
	200	Employee Benefits	\$	256,273.64	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	5,321.00	
	500 600	Capital Outlay 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	
	500 600	Capital Outlay Other Objects	\$ \$	-	
125		Hearing Handisanned			
125	100	Hearing Handicapped 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	4	Speech Handicapped		<b>=</b> 20	
	100	Salaries	\$	739,509.00	
	200	Employee Benefits	\$	372,025.00	
	300 400	Purchased Services Supplies and Materials	\$ \$	5,857.00	
	500	Supplies and Materials Capital Outlay	\$	3,037.00	
	600	Other Objects	\$	5,508.00	
127		Learning Disabilities			
,	100	Salaries	\$	5,610,945.00	

GENER.	AL FUND RE	EVENUE		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	\$	-	
28		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	
	500 600	Capital Outlay Other Objects	\$ \$	-	
_		•			
29	100	Coordinated Early Intervening Services Salaries	\$	_	
	200	Employee Benefits	\$	_	
	300	Purchased Services	\$	_	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
1		Preschool Handicapped Speech (5 Year Olds)			
	100	Salaries	\$	-	
	200 300	Employee Benefits Purchased Services	\$ \$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$ \$	-	
	600	Other Objects	\$	-	
22		Preschool Handisonned Hinemant (5 Veen Olde)			
32	100	Preschool Handicapped Itinerant (5 Year Olds) Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
33		Preschool Handicapped Self-Conatined (5 Year Olds)			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300 400	Purchased Services	\$ \$	-	
	500	Supplies and Materials Capital Outlay	\$ \$	-	
	600	Other Objects	\$	-	
		Provide al Hand's area of Handbard (T. Vara Olda)			
34	100	Preschool Handicapped Homebased (5 Year Olds) Salaries	\$		
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
5		Preschool Handicapped Speech (3 and 4 Year Olds)			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$ \$	-	
	500 600	Capital Outlay Other Objects	\$	-	
		·			
36	100	Preschool Handicapped Itinerant (3 and 4 Year Olds) Salaries	\$		
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$ \$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
37		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	\$	-	
38		Preschool Handicapped Homebased (3 and 4 Year Olds)			
	100	Salaries	\$	-	

GENER	AL FUND RE	VENUE		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	\$	-	
	200 300	Employee Benefits 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	
	500 600	Capital Outlay Other Objects	\$ \$	100.00	
		-			
142	100	<b>Disadvantaged</b> Salaries	\$	_	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
143	400	Advanced Placement			
	100	Salaries	\$	-	
	200 300	Employee Benefits 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	
	400 500	Supplies and Materials Capital Outlay	\$ \$	45,125.00	
	600	Other Objects	\$	30,456.00	
145	100	<b>Homebound</b> Salaries	\$	194,619.00	
	200	Employee Benefits	\$	87,686.00	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	8,076.00	
	500 600	Capital Outlay Other Objects	\$ \$	-	
	000	Office Objects	Ψ	_	
147	100	Full Day 4K Salaries	¢	213 100 00	
	200	Salaries Employee Benefits	\$ \$	213,109.00 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	
	400 500	Supplies and Materials Capital Outlay	\$ \$	14,280.00	
	600	Other Objects	\$	-	
149		Other Special Programs			
147	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 RE	VENUE	Budget	Subtotal by Funding Source
200	Employee Benefits	\$ -	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	

GENER	AL FUND RE	VENUE		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	
	500 600	Capital Outlay Other Objects	\$ \$	-	
	000	•	Ψ		
62	100	Limited English Proficiency Salaries	\$	637,784.00	
	200	Employee Benefits	\$	318,714.00	
	300	Purchased Services	\$	510,714.00	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
63		Comprehensive Coordinated Early Intervenng Services			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
71		Primary Summer School			
	100	Salaries	\$	-	
	200 300	Employee Benefits	\$ \$	-	
	400	Purchased Services Supplies and Materials	\$ \$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
72		Element of Communication			
72	100	Elementary Summer School Salaries	\$	_	
	200	Employee Benefits	\$	_	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
.73		High School Summer School			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400 500	Supplies and Materials Capital Outlay	\$ \$	-	
	600	Other Objects	\$	-	
74	100	Gifted and Talented Summer School Salaries	\$		
	200		\$	-	
	300	Employee Benefits Purchased Services		9,299.00	
	400	Supplies and Materials	\$ \$	8,900.00	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
.75		Beyond Regular School Day			
.13	100	Salaries	\$	_	
	200	Employee Benefits	\$	-	
	300	Purchased Services		-	
	400	Supplies and Materials	\$ \$ \$	-	
	500	Capital Outlay	\$ \$	-	
	600	Other Objects	Э	-	
81		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	
	500 600	Capital Outlay Other Objects	\$ \$	1,583.85	
		-	-	,	
82	100	Adult Secondary Education Programs	dr.	00.465.00	
	100	Salaries Employee Benefits	\$ \$	22,465.00	
	200 300	Purchased Services	\$	10,527.00	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	

GENER	AL FUND RE	VENUE		Budget	Subtotal by Funding Source
83		Adult Secondary Education Programs			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
84	100	Pos-Secondary Programs			
	100	Salaries	\$	-	
	200	Employee Benefits Purchased Services	\$ \$	-	
	300 400		\$ \$		
	500	Supplies and Materials Capital Outlay	\$ \$	-	
	600	Other Objects	\$	-	
		V. and and Adult December			
35	100	Vocational Adult Programs	¢.		
	100	Salaries	\$	-	
	200	Employee Benefits Purchased Services	\$ \$	-	
	300 400	Supplies and Materials	\$ \$	-	
	500	Capital Outlay	\$ \$	-	
	600	Other Objects	\$	-	
		-			
86	100	Integrated Education and Training Salaries	\$		
	200	Employee Benefits	\$		
	300	Purchased Services	\$		
	400	Supplies and Materials	\$	_	
	500	Capital Outlay	\$	_	
	600	Other Objects	\$	-	
38		Parenting/ Family Literacy			
,0	100	Salaries	\$	_	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
9		Early Childhood Parenting Program			
	100	Salaries	\$	_	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
0		Instrutional Pupil Activity			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	_	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	150.00	1
		Total - Instruction			\$ 113,706,411.
11		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	\$		

GENER.	AL FUND RE	EVENUE		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	
	500 600	Capital Outlay Other Objects	\$ \$	1,675.00	
	000	·	Ψ	1,075.00	
13	100	Health Services 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	\$	-	
14		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	\$	-	
15		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	
	500 600	Capital Outlay Other Objects	\$ \$	-	
		·	Ŧ		
16	100	Career and Technology Educaiton Placement Services 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	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
	000	Other Objects	Ф	-	
21		Improvement of Instruction Curriculum Development			
	100	Salaries	\$	1,812,058.00	
	200	Employee Benefits	\$	814,146.00	
	300 400	Purchased Services Supplies and Materials	\$ \$	77,804.00 309,317.00	
	500	Capital Outlay	\$	309,317.00	
	600	Other Objects	\$	64,122.00	
		I'll war and Mark's Complete			
222	100	Library and Media Services 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	
23		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	
	500 600	Capital Outlay Other Objects	\$ \$	150.00	
	000	Onto Objects	φ	150.00	
224	100	In-Service/Staff Training	_		
	100	Salaries	\$	166,384.00	
	200	Employee Benefits Purchased Services	\$ \$	79,412.00	
		Purchased Services		9,144.00	
	300 400		¢		
	300 400 500	Supplies and Materials Capital Outlay	\$ \$	5,169.00	

GENER/	AL FUND RE	VENUE		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	
32	100	Superintendent		240.444.00	
	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	
33		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	
51		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	\$	-	
		Et and Grant and	\$	-	
52	100	Fiscal Services: 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	
53		Facilities Acquisitiona and Construction			
	100	Salaries	\$	_	
	200	Employee Benefits	\$		
	300	Purchased Services	\$	7,051.00	
	400	Supplies and Materials	\$	7,051.00	
	500	Capital Outlay	\$		
	600	Other Objects	\$	-	
- 4		On and the seal M. Catharana			
54	100	Operations and Maintenance 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	
55		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	\$	-	
56		Food Services			
JU	100	Salaries	\$	-	
	200	Employee Benefits	\$	_	
	300	Purchased Services	\$	_	
	400	Supplies and Materials	\$	_	
			Ψ		
	500	Capital Outlay	\$	-	

GENER	AL FUND RE	VENUE		Budget	Subtotal by Funding Source
257		Internal Services			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300 400	Purchased Services 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	
	500 600	Capital Outlay Other Objects	\$ \$	38,728.00	
		v	<del>-</del>	,	
259	100	Internal Auditing Services 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	
	400 500	Supplies and Materials Capital Outlay	\$	1,665.00	
	600	Other Objects	\$	200.00	
263		Information Services			
103	100	Salaries	\$	140,288.00	
	200	Employee Benefits	\$	67,879.00	
	300	Purchased Services	\$	57,696.00	
	400	Supplies and Materials	\$	16,519.00	
	500 600	Capital Outlay Other Objects	\$ \$	-	
	000	v	Ψ		
264	100	Staff Services 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	400	Subawards in Excess of \$25,000			
	100	Salaries F. C.	\$ \$	-	
	200 300	Employee Benefits 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	
	500 600	Capital Outlay Other Objects	\$ \$	39,168.00 5,000.00	
		v		ŕ	
267	100	Participant Support Cost Salaries	\$		
	200	Employee Benefits	\$	_	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$ \$	-	
	600	Other Objects	\$	-	
271	100	Pupil Service Activities	φ	441 001 00	
	100 200	Salaries Employee Benefits	\$ \$	441,801.00 179,384.00	
	300	Purchased Services	\$	99,500.00	
		Supplies and Materials	\$	73,755.00	
	400	Supplies and Materials	J)	13,133.00	
	400 500	Capital Outlay	\$ \$		

GENER	AL FUND RE	VENUE		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	\$	-	
73		Trust and Agency Activities			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
	000	·	Ş	-	
		Total Support Services			\$ 74,916,751.
20	100	Community Recreation Services	Φ.		
	100	Salaries Facility Burgita	\$	-	
	200	Employee Benefits Purchased Services	\$ \$	-	
	300 400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
30		Civic Services			
	100	Salaries	\$	_	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
40		Public Library Services			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
		·	*		
50	100	Custody and Care of Children 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	
60		Welfare Services			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
70		Nonpublic School Services			
-	100	Salaries	\$	_	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
90		Other Community Services			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
		•	Ψ		
		Total - Community Services			\$ 376,423.

					Subtotal by Funding Source	
400	700	Intergovernmental Expenditures/ Transfers Fund Transfers	\$	2,173,656.00		
		Total Intergovernmental Expenditures/ Transfers		,,	\$ 2,173,656.00	
500		Debt Service:				
	300	Purchased Services	\$	-		
	400	Supplies and Materials	\$	-		
	500	Capital Outlay	\$	-		
	600	Other Objects	\$	-		
		Total - Debt Service			\$ -	
TOTAL	, GENERAL F	UND EXPENDITURES	<b>S</b>	191,173,242.00	\$ 191,173,242.00	