

**Beaufort County 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	\$ 195,919,037.00
1300	Tuition:	\$ 50,000.00
1400	Transportation Fees	\$ -
1500	Earnings on Investments:	\$ 1,000,000.00
1600	Food Service	\$ -
1700	Pupil Activities	\$ -
1900	Other Revenue from Local Sources:	\$ 616,000.00
	Total - Revenue from Local Sources	<u><u>\$ 197,585,037.00</u></u>
2000	Intergovernmental Revenue	\$ -
	Total - Intergovernmental Revenue	<u><u>\$ -</u></u>
3100	Restricted State Funding	\$ 55,922,539.00
3200	Unrestricted State Grants	\$ -
3800	State Revenue in Lieu of Taxes:	\$ 61,898,384.00
3900	Other State Revenue	\$ 1,257,018.00
	Total - Revenue from State Sources	<u><u>\$ 119,077,941.00</u></u>
4000	Revenue form Federally Impacted Areas	\$ 650,000.00
	Total - Revenue form Federally Impacted Areas	<u><u>\$ 650,000.00</u></u>
5000	Other Sources	\$ 3,100,000.00
	Total - Other Sources	<u><u>\$ 3,100,000.00</u></u>
5100	Sale of Bonds	\$ -
	Total - Sales of Bonds	<u><u>\$ -</u></u>
5200	Interfund Transfers (Operating transfers from other funds)	\$ -
	Total - Interfund Transfers	<u><u>\$ -</u></u>
	Use of Fund Balance	\$ -
	Total - Use of Fund Balance	<u><u>\$ -</u></u>
TOTAL GENERAL FUND REVENUE		<u><u>\$ 320,412,978.00</u></u>

GENERAL FUND EXPENDITURES	Budget	Subtotal
111	Kindergarten Programs	
100	Salaries	\$ 8,035,385.00
200	Employee Benefits	\$ 3,681,163.00
300	Purchased Services	\$ 220,113.00
400	Supplies and Materials	\$ 93,805.00
500	Capital Outlay	\$ -
600	Other Objects	\$ -
112	Primary Programs (Grades 1 - 3)	
100	Salaries	\$ 20,203,596.00
200	Employee Benefits	\$ 9,374,086.00
300	Purchased Services	\$ 1,985,014.00
400	Supplies and Materials	\$ 618,118.00
500	Capital Outlay	\$ -
600	Other Objects	\$ 2,400.00
113	Elementary Programs (Grades 4 - 8)	
100	Salaries	\$ 34,006,655.00
200	Employee Benefits	\$ 14,723,425.00
300	Purchased Services	\$ 1,346,334.00
400	Supplies and Materials	\$ 580,615.00
500	Capital Outlay	\$ -
600	Other Objects	\$ 2,283.00
114	High School Programs (Grades 9 - 12)	
100	Salaries	\$ 25,911,744.00
200	Employee Benefits	\$ 10,879,948.00
300	Purchased Services	\$ 1,575,355.00
400	Supplies and Materials	\$ 772,213.00
500	Capital Outlay	\$ -
600	Other Objects	\$ 32,100.00
115	Vocational Programs (District-wide):	
100	Salaries	\$ 3,948,806.00
200	Employee Benefits	\$ 1,700,908.00

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
300	Purchased Services	\$	2,198,840.00	
400	Supplies and Materials	\$	52,450.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	800.00	
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	\$	176,345.00	
200	Employee Benefits	\$	65,701.00	
300	Purchased Services	\$	4,050.00	
400	Supplies and Materials	\$	3,050.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	100.00	
118	Montessori Programs			
100	Salaries	\$	849,224.00	
200	Employee Benefits	\$	406,016.00	
300	Purchased Services	\$	34,600.00	
400	Supplies and Materials	\$	12,755.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
121	Educable Mentally Handicapped			
100	Salaries	\$	1,075,201.00	
200	Employee Benefits	\$	473,182.00	
300	Purchased Services	\$	76,300.00	
400	Supplies and Materials	\$	1,200.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
122	Trainable Mentally Handicapped			
100	Salaries	\$	562,108.00	
200	Employee Benefits	\$	269,262.00	
300	Purchased Services	\$	2,000.00	
400	Supplies and Materials	\$	3,900.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
123	Orthopedically Handicapped			
100	Salaries	\$	1,113,768.00	
200	Employee Benefits	\$	456,765.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	1,850.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
124	Visually Handicapped			
100	Salaries	\$	87,883.00	
200	Employee Benefits	\$	38,526.00	
300	Purchased Services	\$	94,200.00	
400	Supplies and Materials	\$	214.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
125	Hearing Handicapped			
100	Salaries	\$	426,692.00	
200	Employee Benefits	\$	180,374.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
126	Speech Handicapped			
100	Salaries	\$	2,136,523.00	
200	Employee Benefits	\$	886,763.00	
300	Purchased Services	\$	209,000.00	
400	Supplies and Materials	\$	5,500.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
127	Learning Disabilities			
100	Salaries	\$	8,951,897.00	
200	Employee Benefits	\$	4,075,569.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
300	Purchased Services	\$	2,068,139.00	
400	Supplies and Materials	\$	69,199.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	550.00	
128	Emotionally Handicapped			
100	Salaries	\$	1,280,474.00	
200	Employee Benefits	\$	567,711.00	
300	Purchased Services	\$	1,100.00	
400	Supplies and Materials	\$	500.00	
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	\$	121,747.00	
200	Employee Benefits	\$	50,597.00	
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	\$	820,168.00	
200	Employee Benefits	\$	322,717.00	
300	Purchased Services	\$	110,500.00	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
138	Preschool Handicapped Homebased (3 and 4 Year Olds)			
100	Salaries	\$	-	
200	Employee Benefits	\$	-	
300	Purchased Services	\$	-	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
139	Early Childhood Programs			
100	Salaries	\$	3,318,202.00	
200	Employee Benefits	\$	1,584,708.00	
300	Purchased Services	\$	223,527.00	
400	Supplies and Materials	\$	33,963.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
141	Gifted and Talented Academic			
100	Salaries	\$	2,441,238.00	
200	Employee Benefits	\$	1,079,722.00	
300	Purchased Services	\$	101,260.00	
400	Supplies and Materials	\$	28,740.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	1,960.00	
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	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
144	International Baccalaureate			
100	Salaries	\$	25,000.00	
200	Employee Benefits	\$	30,000.00	
300	Purchased Services	\$	2,500.00	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	75,000.00	
145	Homebound			
100	Salaries	\$	100,000.00	
200	Employee Benefits	\$	32,460.00	
300	Purchased Services	\$	77,742.00	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
147	Full Day 4K			
100	Salaries	\$	-	
200	Employee Benefits	\$	-	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
148	Gifted and Talented Artistic			
100	Salaries	\$	10,000.00	
200	Employee Benefits	\$	7,500.00	
300	Purchased Services	\$	8,500.00	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
149	Other Special Programs			
100	Salaries	\$	-	
200	Employee Benefits	\$	-	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
151	Districtwide General/ Exceptional			
100	Salaries	\$	-	
200	Employee Benefits	\$	-	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	

GENERAL FUND REVENUE

500 Capital Outlay
600 Other Objects

Budget

\$
\$

**Subtotal by
Funding Source**

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GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
161		Autism		
	100	Salaries	\$	189,001.00
	200	Employee Benefits	\$	70,160.00
	300	Purchased Services	\$	1,100.00
	400	Supplies and Materials	\$	150.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
162		Limited English Proficiency		
	100	Salaries	\$	5,272,213.00
	200	Employee Benefits	\$	1,993,123.00
	300	Purchased Services	\$	37,550.00
	400	Supplies and Materials	\$	52,900.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	1,000.00
163		Comprehensive Coordinated Early Intervening 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	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
175		Beyond Regular School Day		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	1,250.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	1,000.00
181		Adult Basic Education		
	100	Salaries	\$	50,645.00
	200	Employee Benefits	\$	24,440.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	2,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
182		Adult Secondary Education Programs		
	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
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	\$	2,300.00
	200	Employee Benefits	\$	2,000.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	130,763.00
		Total - Instruction		<u>\$ 187,053,693.00</u>
211		Attendance and Social Work Services		
	100	Salaries	\$	3,080,667.00
	200	Employee Benefits	\$	1,493,313.00
	300	Purchased Services	\$	75,986.00
	400	Supplies and Materials	\$	24,279.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	1,560.00

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
212		Guidance Services		
	100	Salaries	\$ 5,171,950.00	
	200	Employee Benefits	\$ 2,188,098.00	
	300	Purchased Services	\$ 36,702.00	
	400	Supplies and Materials	\$ 51,502.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 12,642.00	
213		Health Services		
	100	Salaries	\$ 1,983,448.00	
	200	Employee Benefits	\$ 914,644.00	
	300	Purchased Services	\$ 113,662.00	
	400	Supplies and Materials	\$ 76,099.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 1,867.00	
214		Psychological Services		
	100	Salaries	\$ 1,204,303.00	
	200	Employee Benefits	\$ 537,406.00	
	300	Purchased Services	\$ 42,430.00	
	400	Supplies and Materials	\$ 22,050.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 7,920.00	
215		Exceptional Program Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
216		Career and Technology Education 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	\$ 15,000.00	
	200	Employee Benefits	\$ 1,122.00	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
221		Improvement of Instruction Curriculum Development		
	100	Salaries	\$ 7,331,215.00	
	200	Employee Benefits	\$ 2,934,533.00	
	300	Purchased Services	\$ 965,800.00	
	400	Supplies and Materials	\$ 623,100.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 154,000.00	
222		Library and Media Services		
	100	Salaries	\$ 3,076,060.00	
	200	Employee Benefits	\$ 1,385,162.00	
	300	Purchased Services	\$ 194,530.00	
	400	Supplies and Materials	\$ 281,941.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 300.00	
223		Supervision of Special Programs		
	100	Salaries	\$ 495,620.00	
	200	Employee Benefits	\$ 173,270.00	
	300	Purchased Services	\$ 167,106.00	
	400	Supplies and Materials	\$ 7,600.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 5,315.00	
224		In-Service/Staff Training		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 247,541.00	
	400	Supplies and Materials	\$ 33,510.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 51,950.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
231		Board of Education		
	100	Salaries	\$ 209,052.00	
	200	Employee Benefits	\$ 77,213.00	
	300	Purchased Services	\$ 445,181.00	
	400	Supplies and Materials	\$ 21,200.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 54,756.00	
232		Superintendent		
	100	Salaries	\$ 335,141.00	
	200	Employee Benefits	\$ 191,690.00	
	300	Purchased Services	\$ 25,650.00	
	400	Supplies and Materials	\$ 7,500.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 8,000.00	
233		School Administration		
	100	Salaries	\$ 16,217,241.00	
	200	Employee Benefits	\$ 7,217,651.00	
	300	Purchased Services	\$ 235,306.00	
	400	Supplies and Materials	\$ 382,908.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 18,931.00	
251		Student Transportation (Federal/ District Mandated)		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
252		Fiscal Services		
	100	Salaries	\$ 1,863,989.00	
	200	Employee Benefits	\$ 786,163.00	
	300	Purchased Services	\$ 111,100.00	
	400	Supplies and Materials	\$ 86,841.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 6,325.00	
253		Facilities Acquisitions and Construction		
	100	Salaries	\$ 9,000.00	
	200	Employee Benefits	\$ 6,675.00	
	300	Purchased Services	\$ 17,700.00	
	400	Supplies and Materials	\$ 11,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 3,500.00	
254		Operations and Maintenance		
	100	Salaries	\$ 507,249.00	
	200	Employee Benefits	\$ 210,860.00	
	300	Purchased Services	\$ 19,983,004.00	
	400	Supplies and Materials	\$ 7,982,114.00	
	500	Capital Outlay	\$ 5,000.00	
	600	Other Objects	\$ 300,293.00	
255		Student Transportation (State Mandated)		
	100	Salaries	\$ 5,559,557.00	
	200	Employee Benefits	\$ 2,555,578.00	
	300	Purchased Services	\$ 505,100.00	
	400	Supplies and Materials	\$ 217,900.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 2,400.00	
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	\$	118,561.00
	200	Employee Benefits	\$	50,499.00
	300	Purchased Services	\$	2,570,750.00
	400	Supplies and Materials	\$	13,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	20,135.00
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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	2,802.00
	400	Supplies and Materials	\$	2,598.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	500.00
263		Information Services		
	100	Salaries	\$	432,060.00
	200	Employee Benefits	\$	170,285.00
	300	Purchased Services	\$	300,729.00
	400	Supplies and Materials	\$	23,912.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	58,355.00
264		Staff Services		
	100	Salaries	\$	3,442,869.00
	200	Employee Benefits	\$	1,421,663.00
	300	Purchased Services	\$	606,217.00
	400	Supplies and Materials	\$	135,150.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	11,500.00
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	\$	3,326,020.00
	200	Employee Benefits	\$	1,444,930.00
	300	Purchased Services	\$	3,164,200.00
	400	Supplies and Materials	\$	90,500.00
	500	Capital Outlay	\$	125,000.00
	600	Other Objects	\$	1,500.00
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	\$	2,230,179.00
	200	Employee Benefits	\$	740,868.00
	300	Purchased Services	\$	222,200.00
	400	Supplies and Materials	\$	379,736.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	1,209,367.00
			\$	-

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>\$ 123,680,056.00</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	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
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>\$ -</u>

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
400		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$ 9,659,229.00	
		Total Intergovernmental Expenditures/ Transfers		<u>\$ 9,659,229.00</u>
500		Debt Service:		
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 20,000.00	
		Total - Debt Service		<u>\$ 20,000.00</u>
TOTAL GENERAL FUND EXPENDITURES			\$ 320,412,978.00	\$ 320,412,978.00