

**School District
FY24 Approved General Fund Budget**

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	\$ 62,392,755.00	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$ 3,100,224.00	
1300	Tuition:	\$ 10,500.00	
1400	Transportation Fees	\$ -	
1500	Earnings on Investments:	\$ 500,000.00	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ 1,006,292.00	
	Total - Revenue from Local Sources		<u><u>\$ 67,009,771.00</u></u>
2000	Intergovernmental Revenue	\$ -	
	Total - Intergovernmental Revenue		<u><u>\$ -</u></u>
3100	Restricted State Funding	\$ 127,067,927.00	
3200	Unrestricted State Grants	\$ -	
3800	State Revenue in Lieu of Taxes:	\$ 41,521,951.00	
3900	Other State Revenue	\$ 1,251,979.00	
	Total - Revenue from State Sources		<u><u>\$ 169,841,857.00</u></u>
4000	Revenue form Federally Impacted Areas	\$ 85,000.00	
	Total - Revenue form Federally Impacted Areas		<u><u>\$ 85,000.00</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)	\$ 25,121,187.00	
	Total - Interfund Transfers		<u><u>\$ 25,121,187.00</u></u>
	Use of Fund Balance	\$ 4,417,628.00	
	Total - Use of Fund Balance		<u><u>\$ 4,417,628.00</u></u>
TOTAL GENERAL FUND REVENUE		\$ 266,475,443.00	\$ 266,475,443.00

GENERAL FUND EXPENDITURES

		Budget	Subtotal
111	Kindergarten Programs		
100	Salaries	\$ 6,651,459.00	
200	Employee Benefits	\$ 3,130,154.00	
300	Purchased Services	\$ 35,414.00	
400	Supplies and Materials	\$ 96,677.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
112	Primary Programs (Grades 1 - 3)		
100	Salaries	\$ 23,924,638.00	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
200	Employee Benefits	\$ 10,067,051.00	
300	Purchased Services	\$ 121,042.00	
400	Supplies and Materials	\$ 629,608.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
113	Elementary Programs (Grades 4 - 8)		
100	Salaries	\$ 29,977,867.00	
200	Employee Benefits	\$ 13,153,813.00	
300	Purchased Services	\$ 288,907.00	
400	Supplies and Materials	\$ 973,977.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
114	High School Programs (Grades 9 - 12)		
100	Salaries	\$ 22,454,738.00	
200	Employee Benefits	\$ 9,313,899.00	
300	Purchased Services	\$ 1,014,951.00	
400	Supplies and Materials	\$ 1,086,146.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
115	Vocational Programs (District-wide):		
100	Salaries	\$ 2,247,447.00	
200	Employee Benefits	\$ 1,058,340.00	
300	Purchased Services	\$ 3,000.00	
400	Supplies and Materials	\$ 78,402.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
116	Vocational Programs (Middle School)		
100	Salaries	\$ 486,870.00	
200	Employee Benefits	\$ 225,913.00	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ 7,800.00	
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	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
121	Educable Mentally Handicapped		
100	Salaries	\$ 9,518,476.00	
200	Employee Benefits	\$ 4,222,048.00	
300	Purchased Services	\$ 4,500.00	
400	Supplies and Materials	\$ 8,300.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
122	Trainable Mentally Handicapped		
100	Salaries	\$ 1,205,112.00	
200	Employee Benefits	\$ 545,717.00	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ 19,000.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
		\$ -	
123	Orthopedically Handicapped		
100	Salaries	\$ 26,414.00	
200	Employee Benefits	\$ 7,396.00	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ 2,000.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
124	Visually Handicapped		
100	Salaries	\$ 71,780.00	
200	Employee Benefits	\$ 34,542.00	
300	Purchased Services	\$ 30,000.00	
400	Supplies and Materials	\$ 5,700.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
125	Hearing Handicapped		
100	Salaries	\$ 190,519.00	
200	Employee Benefits	\$ 96,596.00	
300	Purchased Services	\$ 45,000.00	
400	Supplies and Materials	\$ 5,400.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
126	Speech Handicapped		
100	Salaries	\$ 1,403,850.00	
200	Employee Benefits	\$ 654,533.00	
300	Purchased Services	\$ 1,321,035.00	
400	Supplies and Materials	\$ 11,360.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 4,065.00	
127	Learning Disabilities		
100	Salaries	\$ 4,088,967.00	
200	Employee Benefits	\$ 1,672,192.00	
300	Purchased Services	\$ 400,270.00	
400	Supplies and Materials	\$ 67,431.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
128	Emotionally Handicapped		
100	Salaries	\$	309,771.00
200	Employee Benefits	\$	149,412.00
300	Purchased Services	\$	-
400	Supplies and Materials	\$	2,100.00
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	\$	53,248.00
200	Employee Benefits	\$	34,694.00
300	Purchased Services	\$	-
400	Supplies and Materials	\$	250.00
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	\$	634,387.00
200	Employee Benefits	\$	266,986.00
300	Purchased Services	\$	-
400	Supplies and Materials	\$	3,200.00
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	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
600	Other Objects	\$	-	
136	Preschool Handicapped Itinerant (3 and 4 Year Olds)			
100	Salaries	\$	3,450.00	
200	Employee Benefits	\$	1,004.00	
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	\$	220,407.00	
200	Employee Benefits	\$	52,382.00	
300	Purchased Services	\$	-	
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	\$	-	
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	\$	563.00	
200	Employee Benefits	\$	189.00	
300	Purchased Services	\$	31,000.00	
400	Supplies and Materials	\$	20,000.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
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	\$	15,000.00	
400	Supplies and Materials	\$	15,000.00	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
500	Capital Outlay	\$	-
600	Other Objects	\$	-
144	International Baccalaureate		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
145	Homebound		
100	Salaries	\$	413,090.00
200	Employee Benefits	\$	166,068.00
300	Purchased Services	\$	50,000.00
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
147	Full Day 4K		
100	Salaries	\$	1,120,261.00
200	Employee Benefits	\$	538,128.00
300	Purchased Services	\$	-
400	Supplies and Materials	\$	8,400.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-
148	Gifted and Talented Artistic		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
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	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
161	Autism		
100	Salaries	\$	1,171,550.00
200	Employee Benefits	\$	581,411.00
300	Purchased Services	\$	1,750.00

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
400	Supplies and Materials	\$	8,250.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
162	Limited English Proficiency			
100	Salaries	\$	-	
200	Employee Benefits	\$	-	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
163	Comprehensive Coordinated Early Intervennng 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	\$	58,355.00	
200	Employee Benefits	\$	-	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	3,000.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
173	High School Summer School			
100	Salaries	\$	33,252.00	
200	Employee Benefits	\$	125.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	3,000.00	
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	\$	-	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
181	Adult Basic Education		
100	Salaries	\$	222,887.00
200	Employee Benefits	\$	94,759.00
300	Purchased Services	\$	3,325.00
400	Supplies and Materials	\$	26,531.00
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	\$	-
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	\$	-

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
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	\$ -	
	Total - Instruction		<u>\$ 159,007,501.00</u>
211	Attendance and Social Work Services		
100	Salaries	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
212	Guidance Services		
100	Salaries	\$ 6,343,472.00	
200	Employee Benefits	\$ 2,114,859.00	
300	Purchased Services	\$ 1,000.00	
400	Supplies and Materials	\$ 10,100.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
213	Health Services		
100	Salaries	\$ 1,997,679.00	
200	Employee Benefits	\$ 960,887.00	
300	Purchased Services	\$ 275,200.00	
400	Supplies and Materials	\$ 109,999.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 1,000.00	
214	Psychological Services		
100	Salaries	\$ 711,807.00	
200	Employee Benefits	\$ 329,336.00	
300	Purchased Services	\$ 4,000.00	
400	Supplies and Materials	\$ 30,000.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
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 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	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
221	Improvement of Instruction Curriculum Development		
100	Salaries	\$	4,184,884.00
200	Employee Benefits	\$	1,727,470.00
300	Purchased Services	\$	236,638.00
400	Supplies and Materials	\$	664,916.00
500	Capital Outlay	\$	-
600	Other Objects	\$	65,500.00
222	Library and Media Services		
100	Salaries	\$	2,584,401.00
200	Employee Benefits	\$	1,227,458.00
300	Purchased Services	\$	-
400	Supplies and Materials	\$	275,542.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-
223	Supervision of Special Programs		
100	Salaries	\$	671,571.00
200	Employee Benefits	\$	241,931.00
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
224	In-Service/Staff Training		
100	Salaries	\$	159,723.00
200	Employee Benefits	\$	42,744.00
300	Purchased Services	\$	161,569.00
400	Supplies and Materials	\$	17,500.00
500	Capital Outlay	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
600	Other Objects		\$	-
231	Board of Education			
100	Salaries		\$	169,219.00
200	Employee Benefits		\$	57,223.00
300	Purchased Services		\$	233,500.00
400	Supplies and Materials		\$	27,000.00
500	Capital Outlay		\$	-
600	Other Objects		\$	77,000.00
232	Superintendent			
100	Salaries		\$	1,291,964.00
200	Employee Benefits		\$	461,676.00
300	Purchased Services		\$	48,000.00
400	Supplies and Materials		\$	75,000.00
500	Capital Outlay		\$	-
600	Other Objects		\$	12,000.00
233	School Administration			
100	Salaries		\$	13,267,422.00
200	Employee Benefits		\$	6,181,387.00
300	Purchased Services		\$	14,000.00
400	Supplies and Materials		\$	4,000.00
500	Capital Outlay		\$	-
600	Other Objects		\$	12,000.00
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		\$	1,247,648.00
200	Employee Benefits		\$	556,406.00
300	Purchased Services		\$	75,000.00
400	Supplies and Materials		\$	106,000.00
500	Capital Outlay		\$	800,000.00
600	Other Objects		\$	5,000.00
253	Facilities Acquisitiona and Construction			
100	Salaries		\$	-
200	Employee Benefits		\$	-
300	Purchased Services		\$	-
400	Supplies and Materials		\$	-
500	Capital Outlay		\$	-
600	Other Objects		\$	-
254	Operations and Maintenance			
100	Salaries		\$	9,162,408.00
200	Employee Benefits		\$	4,146,700.00
300	Purchased Services		\$	7,838,700.00
400	Supplies and Materials		\$	7,045,000.00

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
500	Capital Outlay		\$	682,501.00
600	Other Objects		\$	200.00
255	Student Transportation (State Mandated)			
100	Salaries		\$	7,890,543.00
200	Employee Benefits		\$	3,621,593.00
300	Purchased Services		\$	635,000.00
400	Supplies and Materials		\$	65,000.00
500	Capital Outlay		\$	750,000.00
600	Other Objects		\$	-
256	Food Services			
100	Salaries		\$	-
200	Employee Benefits		\$	-
300	Purchased Services		\$	-
400	Supplies and Materials		\$	-
500	Capital Outlay		\$	-
600	Other Objects		\$	-
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		\$	1,639,216.00
200	Employee Benefits		\$	615,505.00
300	Purchased Services		\$	3,386,042.00
400	Supplies and Materials		\$	115,000.00
500	Capital Outlay		\$	-
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		\$	-
200	Employee Benefits		\$	-
300	Purchased Services		\$	-
400	Supplies and Materials		\$	-
500	Capital Outlay		\$	-
600	Other Objects		\$	-
263	Information Services			
100	Salaries		\$	446,968.00
200	Employee Benefits		\$	135,272.00
300	Purchased Services		\$	9,000.00

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
400	Supplies and Materials		\$	71,500.00
500	Capital Outlay		\$	-
600	Other Objects		\$	700.00
264	Staff Services			
100	Salaries		\$	1,069,829.00
200	Employee Benefits		\$	457,554.00
300	Purchased Services		\$	180,000.00
400	Supplies and Materials		\$	70,000.00
500	Capital Outlay		\$	-
600	Other Objects		\$	-
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		\$	1,588,884.00
200	Employee Benefits		\$	670,467.00
300	Purchased Services		\$	916,000.00
400	Supplies and Materials		\$	1,112,000.00
500	Capital Outlay		\$	-
600	Other Objects		\$	-
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		\$	644,387.00
200	Employee Benefits		\$	199,228.00
300	Purchased Services		\$	250,000.00
400	Supplies and Materials		\$	350,000.00
500	Capital Outlay		\$	-
600	Other Objects		\$	-
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		\$	-

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
	Total Support Services		<u>\$ 105,637,828.00</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	\$	-

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
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>
400	Intergovernmental Expenditures/ Transfers		
700	Fund Transfers	\$ 1,458,114.00	
	Total Intergovernmental Expenditures/ Transfers		<u>\$ 1,458,114.00</u>
500	Debt Service:		
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ 372,000.00	
600	Other Objects	\$ -	
	Total - Debt Service		<u>\$ 372,000.00</u>
TOTAL GENERAL FUND EXPENDITURES		\$ 266,475,443.00	\$ 266,475,443.00

Position Description		Average Salary
Superintendents	\$	183,602.00
Supervisors	\$	102,655.00
Administrators	\$	136,561.00
Principals	\$	89,203.00
Consultants	\$	-
Counselors	\$	60,244.00
Teachers	\$	52,403.00

The itemized list of average salaries paid to superintendents, supervisors, administrators, principals, consultants, counselors and teachers employed by the district should be calculated for these position descriptions *paid from all funding sources*. A general description of the position category is provided below. If your LEA has a position that is not included in the general description that you feel may fit into one of the categories, use your discretion of where to include the salary.

Superintendents

Includes the superintendent, deputy superintendents, associate superintends, or assistant superintendents involved in the direction and management of all affairs of the school district.

Supervisors

Supervisors report to an administrator other than the superintendent and are heads of units. Examples of supervisors might be maintenance supervisors, food service directors, or transportation supervisors

Administrators

Administrators are a head of organizational unit reporting directly to the district superintendent. Examples of employees that could be charged here include the Chief Financial Officer, Chief Human Resources Officer, and Chief Audit Director.

Principals

Principals are those with overall administrative responsibility for a single school or a group of schools. Included are principals and assistant principals involved in the supervision of all operations of the school.

Consultants

Consultants are generally paid as a purchased service and do not have a salary associated with them

Counselors

Counselors are those who assess and improve the well-being of students and supplement the teaching process.

Teachers

Teachers are those involved directly with the teaching of students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, computer, the Internet, multimedia, telephone, and correspondence that is delivered inside or outside the classroom or in other teacher-student settings.