

School District
FY24 Approved General Fund Budget

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	\$ 45,928,410.21	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$ 3,347,795.79	
1300	Tuition:	\$ 260,000.00	
1400	Transportation Fees	\$ -	
1500	Earnings on Investments:	\$ 334,561.00	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ 40,000.00	
	Total - Revenue from Local Sources		<u><u>\$ 49,910,767.00</u></u>
2000	Intergovernmental Revenue	\$ -	
	Total - Intergovernmental Revenue		<u><u>\$ -</u></u>
3100	Restricted State Funding	\$ 56,336,842.51	
3200	Unrestricted State Grants	\$ -	
3800	State Revenue in Lieu of Taxes:	\$ 24,095,989.00	
3900	Other State Revenue	\$ 852,923.49	
	Total - Revenue from State Sources		<u><u>\$ 81,285,755.00</u></u>
4000	Revenue form Federally Impacted Areas	\$ -	
	Total - Revenue form Federally Impacted Areas		<u><u>\$ -</u></u>
5000	Other Sources	\$ -	
	Total - Other Sources		<u><u>\$ -</u></u>
5100	Sale of Bonds	\$ -	
	Total - Sales of Bonds		<u><u>\$ -</u></u>
5200	Interfund Transfers (Operating transfers from other funds)	\$ 12,186,485.00	
	Total - Interfund Transfers		<u><u>\$ 12,186,485.00</u></u>
	Use of Fund Balance	\$ -	
	Total - Use of Fund Balance		<u><u>\$ -</u></u>

TOTAL GENERAL FUND REVENUE	\$ 143,383,007.00	\$ 143,383,007.00
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GENERAL FUND EXPENDITURES		Budget	Subtotal
111	Kindergarten Programs		
100	Salaries	\$ 3,832,349.52	
200	Employee Benefits	\$ 1,757,001.01	
300	Purchased Services	\$ 322,139.94	
400	Supplies and Materials	\$ 187,045.40	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 1,200.00	
112	Primary Programs (Grades 1 - 3)	\	
100	Salaries	\$ 7,305,256.72	
200	Employee Benefits	\$ 3,086,645.55	
300	Purchased Services	\$ 299,548.58	
400	Supplies and Materials	\$ 117,224.85	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 2,700.00	
113	Elementary Programs (Grades 4 - 8)		
100	Salaries	\$ 16,848,882.77	
200	Employee Benefits	\$ 6,992,537.33	
300	Purchased Services	\$ 712,565.69	
400	Supplies and Materials	\$ 242,593.20	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 4,850.00	
114	High School Programs (Grades 9 - 12)		
100	Salaries	\$ 10,559,429.81	
200	Employee Benefits	\$ 4,500,703.00	
300	Purchased Services	\$ 612,500.00	
400	Supplies and Materials	\$ 139,792.90	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 4,050.00	
115	Vocational Programs (District-wide):		
100	Salaries	\$ 2,783,957.94	
200	Employee Benefits	\$ 1,253,402.55	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	300	Purchased Services	\$	59,390.00
	400	Supplies and Materials	\$	50,160.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	500.00
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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
121		Educable Mentally Handicapped		
	100	Salaries	\$	347,707.80
	200	Employee Benefits	\$	160,181.53
	300	Purchased Services	\$	2,000.00
	400	Supplies and Materials	\$	4,500.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
122		Trainable Mentally Handicapped		
	100	Salaries	\$	431,962.72
	200	Employee Benefits	\$	156,502.75
	300	Purchased Services	\$	6,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
123		Orthopedically Handicapped		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	1,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
124		Visually Handicapped		
	100	Salaries	\$	92,336.00
	200	Employee Benefits	\$	37,117.59
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
125		Hearing Handicapped		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
126		Speech Handicapped		
	100	Salaries	\$	789,647.34
	200	Employee Benefits	\$	369,377.78
	300	Purchased Services	\$	350.00
	400	Supplies and Materials	\$	150.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
127		Learning Disabilities		
	100	Salaries	\$	4,198,547.54

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	200	Employee Benefits	\$	1,808,394.14
	300	Purchased Services	\$	155,100.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
128		Emotionally Handicapped		
	100	Salaries	\$	1,062,447.34
	200	Employee Benefits	\$	398,818.78
	300	Purchased Services	\$	2,000.00
	400	Supplies and Materials	\$	-
	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	\$	186,600.30
	200	Employee Benefits	\$	78,492.06
	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	\$	2,440.00
	200	Employee Benefits	\$	414.80
	300	Purchased Services	\$	2,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
137		Preschool Handicapped Self-Contained (3 and 4 Year Olds)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	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	\$	371,089.60
	200	Employee Benefits	\$	172,336.89
	300	Purchased Services	\$	26,588.72
	400	Supplies and Materials	\$	12,300.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	6,500.00
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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
145		Homebound		
	100	Salaries	\$	150,000.00
	200	Employee Benefits	\$	51,615.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
147		Full Day 4K		
	100	Salaries	\$	820,073.98
	200	Employee Benefits	\$	401,222.33
	300	Purchased Services	\$	37,500.00
	400	Supplies and Materials	\$	2,000.60
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
148		Gifted and Talented Artistic		
	100	Salaries	\$	65,150.00
	200	Employee Benefits	\$	21,500.00
	300	Purchased Services	\$	13,500.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
149		Other Special Programs		
	100	Salaries	\$	179,034.38
	200	Employee Benefits	\$	72,108.85
	300	Purchased Services	\$	36,492.33
	400	Supplies and Materials	\$	19,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	1,000.00
151		Districtwide General/ Exceptional		
	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	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
161		Autism		
	100	Salaries	\$ 456,485.80	
	200	Employee Benefits	\$ 177,115.16	
	300	Purchased Services	\$ 4,000.00	
	400	Supplies and Materials	\$ -	
	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 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	\$ 97,600.00	
	200	Employee Benefits	\$ 33,584.16	
	300	Purchased Services	\$ 6,000.00	
	400	Supplies and Materials	\$ 8,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
181		Adult Basic Education		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 273,036.08	
	400	Supplies and Materials	\$ -	
	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	\$	36,000.00
	200	Employee Benefits	\$	6,120.00
	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>\$ 75,527,469.11</u>
211		Attendance and Social Work Services		
	100	Salaries	\$	503,322.00
	200	Employee Benefits	\$	266,999.68
	300	Purchased Services	\$	12,250.00
	400	Supplies and Materials	\$	1,400.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
212		Guidance Services		
	100	Salaries	\$ 3,312,263.25	
	200	Employee Benefits	\$ 1,492,751.32	
	300	Purchased Services	\$ 22,950.00	
	400	Supplies and Materials	\$ 33,170.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 1,808.00	
213		Health Services		
	100	Salaries	\$ 1,834,664.14	
	200	Employee Benefits	\$ 915,521.52	
	300	Purchased Services	\$ 8,919.79	
	400	Supplies and Materials	\$ 23,805.85	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 300.00	
214		Psychological Services		
	100	Salaries	\$ 6,000.00	
	200	Employee Benefits	\$ 1,020.00	
	300	Purchased Services	\$ 4,060.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
215		Exceptional Program Services		
	100	Salaries	\$ 79,892.74	
	200	Employee Benefits	\$ 36,654.09	
	300	Purchased Services	\$ 60,816.65	
	400	Supplies and Materials	\$ 8,070.72	
	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	\$ 557,036.00	
	200	Employee Benefits	\$ 279,765.23	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
221		Improvement of Instruction Curriculum Development		
	100	Salaries	\$ 599,920.18	
	200	Employee Benefits	\$ 249,549.01	
	300	Purchased Services	\$ 294,171.58	
	400	Supplies and Materials	\$ 123,045.00	
	500	Capital Outlay	\$ 5,000.00	
	600	Other Objects	\$ 2,400.00	
222		Library and Media Services		
	100	Salaries	\$ 2,424,448.73	
	200	Employee Benefits	\$ 1,191,702.94	
	300	Purchased Services	\$ 27,190.00	
	400	Supplies and Materials	\$ 47,446.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 2,100.00	
223		Supervision of Special Programs		
	100	Salaries	\$ 393,547.20	
	200	Employee Benefits	\$ 187,703.57	
	300	Purchased Services	\$ 16,200.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
224		In-Service/Staff Training		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 30,904.92	
	400	Supplies and Materials	\$ 43,249.80	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 2,500.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
231		Board of Education		
	100	Salaries	\$ 113,488.00	
	200	Employee Benefits	\$ 43,226.83	
	300	Purchased Services	\$ 374,708.00	
	400	Supplies and Materials	\$ 17,174.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 102,526.00	
232		Superintendent		
	100	Salaries	\$ 360,212.25	
	200	Employee Benefits	\$ 159,997.62	
	300	Purchased Services	\$ 105,810.20	
	400	Supplies and Materials	\$ 62,796.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 71,404.00	
233		School Administration		
	100	Salaries	\$ 9,104,291.21	
	200	Employee Benefits	\$ 4,179,048.09	
	300	Purchased Services	\$ 173,592.10	
	400	Supplies and Materials	\$ 179,942.30	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 10,995.00	
251		Student Transportation (Federal/ District Mandated)		
	100	Salaries	\$ 211,047.20	
	200	Employee Benefits	\$ 72,055.44	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
			\$ -	
252		Fiscal Services:		
	100	Salaries	\$ 559,234.74	
	200	Employee Benefits	\$ 242,292.59	
	300	Purchased Services	\$ 331,937.42	
	400	Supplies and Materials	\$ 133,740.00	
	500	Capital Outlay	\$ 5,000.00	
	600	Other Objects	\$ 351,961.60	
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	\$ 4,494,181.22	
	200	Employee Benefits	\$ 2,208,951.34	
	300	Purchased Services	\$ 5,063,599.85	
	400	Supplies and Materials	\$ 4,684,067.00	
	500	Capital Outlay	\$ 14,848.55	
	600	Other Objects	\$ -	
255		Student Transportation (State Mandated)		
	100	Salaries	\$ 3,953,364.07	
	200	Employee Benefits	\$ 1,713,742.09	
	300	Purchased Services	\$ 186,500.00	
	400	Supplies and Materials	\$ 81,000.00	
	500	Capital Outlay	\$ 400,000.00	
	600	Other Objects	\$ 3,000.00	
256		Food Services		
	100	Salaries	\$ 134,000.00	
	200	Employee Benefits	\$ 22,780.00	
	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	\$	43,028.80
	200	Employee Benefits	\$	20,151.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
258		Security		
	100	Salaries	\$	179,158.60
	200	Employee Benefits	\$	89,657.30
	300	Purchased Services	\$	883,000.00
	400	Supplies and Materials	\$	39,617.89
	500	Capital Outlay	\$	107,500.00
	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	\$	18,200.00
	200	Employee Benefits	\$	34,800.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
263		Information Services		
	100	Salaries	\$	138,065.79
	200	Employee Benefits	\$	71,989.97
	300	Purchased Services	\$	316,799.00
	400	Supplies and Materials	\$	52,300.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	2,700.00
264		Staff Services		
	100	Salaries	\$	332,404.60
	200	Employee Benefits	\$	157,915.67
	300	Purchased Services	\$	548,915.50
	400	Supplies and Materials	\$	82,534.50
	500	Capital Outlay	\$	-
	600	Other Objects	\$	11,950.00
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	\$	568,154.69
	200	Employee Benefits	\$	285,823.95
	300	Purchased Services	\$	1,569,243.51
	400	Supplies and Materials	\$	928,000.00
	500	Capital Outlay	\$	25,756.49
	600	Other Objects	\$	3,836.00
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	\$	3,432,384.03
	200	Employee Benefits	\$	1,164,885.49
	300	Purchased Services	\$	536,753.82
	400	Supplies and Materials	\$	232,109.64
	500	Capital Outlay	\$	67,790.00
	600	Other Objects	\$	77,907.03
			\$	-

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>\$ 67,054,367.89</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	\$ 1,000.00	
	200	Employee Benefits	\$ 170.00	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
		Total - Community Services		<u>\$ 1,170.00</u>

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
400		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$ 800,000.00	
		Total Intergovernmental Expenditures/ Transfers		<u>\$ 800,000.00</u>
500		Debt Service:		
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
		Total - Debt Service		<u>\$ -</u>
TOTAL GENERAL FUND EXPENDITURES			\$ 143,383,007.00	\$ 143,383,007.00