

School District
FY23 Approved General Fund Budget

GENERAL FUND REVENUE		Budget	Subtotal
1100	Taxes Levied/Assessed by the District:	\$ 44,300,134.00	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$ 3,075,686.57	
1300	Tuition:	\$ 260,000.00	
1400	Transportation Fees	\$ -	
1500	Earnings on Investments:	\$ 60,000.00	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ 30,000.00	
	Total - Revenue from Local Sources		<u>\$ 47,725,820.57</u>
2000	Intergovernmental Revenue	\$ -	
	Total - Intergovernmental Revenue		<u>\$ -</u>
3100	Restricted State Funding	\$ 49,815,677.05	
3200	Unrestricted State Grants	\$ -	
3800	State Revenue in Lieu of Taxes:	\$ 22,252,291.20	
3900	Other State Revenue	\$ 852,922.57	
	Total - Revenue from State Sources		<u>\$ 72,920,890.82</u>
4000	Revenue form Federally Impacted Areas	\$ -	
	Total - Revenue form Federally Impacted Areas		<u>\$ -</u>
5000	Other Sources	\$ -	
	Total - Other Sources		<u>\$ -</u>
5100	Sale of Bonds	\$ -	
	Total - Sales of Bonds		<u>\$ -</u>
5200	Interfund Transfers (Operating transfers from other funds)	\$ 10,144,220.77	
	Total - Interfund Transfers		<u>\$ 10,144,220.77</u>
	Use of Fund Balance	\$ -	
	Total - Use of Fund Balance		<u>\$ -</u>
TOTAL GENERAL FUND REVENUE		\$ 130,790,932.16	\$ 130,790,932.16

GENERAL FUND EXPENDITURES		Budget	Subtotal
111	Kindergarten Programs		
100	Salaries	\$ 5,973,672.42	
200	Employee Benefits	\$ 2,323,972.74	
300	Purchased Services	\$ 2,308,449.20	
400	Supplies and Materials	\$ 68,698.88	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 2,200.00	
112	Primary Programs (Grades 1 - 3)		
100	Salaries	\$ 7,443,035.77	
200	Employee Benefits	\$ 3,062,274.51	
300	Purchased Services	\$ 28,336.73	
400	Supplies and Materials	\$ 102,923.81	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 5,700.00	
113	Elementary Programs (Grades 4 - 8)		
100	Salaries	\$ 15,526,056.09	
200	Employee Benefits	\$ 6,284,224.07	
300	Purchased Services	\$ 53,413.51	
400	Supplies and Materials	\$ 250,739.69	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 5,850.00	
114	High School Programs (Grades 9 - 12)		
100	Salaries	\$ 9,718,914.80	
200	Employee Benefits	\$ 4,048,634.82	
300	Purchased Services	\$ 84,200.00	
400	Supplies and Materials	\$ 180,265.80	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 16,324.00	
115	Vocational Programs (District-wide):		
100	Salaries	\$ 2,533,068.89	
200	Employee Benefits	\$ 1,119,432.80	
300	Purchased Services	\$ 43,215.80	

GENERAL FUND EXPENDITURES			Budget	Subtotal
	400	Supplies and Materials	\$	67,500.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	2,000.00
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	\$	271,745.09
	200	Employee Benefits	\$	138,307.17
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	2,500.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
122		Trainable Mentally Handicapped		
	100	Salaries	\$	417,951.69
	200	Employee Benefits	\$	167,617.39
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
123		Orthopedically Handicapped		
	100	Salaries	\$	79,004.77
	200	Employee Benefits	\$	34,691.98
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
124		Visually Handicapped		
	100	Salaries	\$	84,836.00
	200	Employee Benefits	\$	33,698.48
	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	\$	706,532.00
	200	Employee Benefits	\$	299,534.16
	300	Purchased Services	\$	550.00
	400	Supplies and Materials	\$	1,050.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
127		Learning Disabilities		
	100	Salaries	\$	3,832,504.12
	200	Employee Benefits	\$	1,741,857.25
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-

GENERAL FUND EXPENDITURES			Budget	Subtotal
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
128		Emotionally Handicapped		
	100	Salaries	\$	1,075,479.40
	200	Employee Benefits	\$	387,084.26
	300	Purchased Services	\$	-
	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	\$	159,150.50
	200	Employee Benefits	\$	63,261.43
	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	\$	-
	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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

GENERAL FUND EXPENDITURES			Budget	Subtotal
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	\$ 284,806.48	
	200	Employee Benefits	\$ 138,882.79	
	300	Purchased Services	\$ 18,500.00	
	400	Supplies and Materials	\$ 12,388.72	
	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	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
147		Full Day 4K		
	100	Salaries	\$ 1,015,159.52	
	200	Employee Benefits	\$ 444,815.26	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ 2,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
148		Gifted and Talented Artistic		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 66,150.00	
	400	Supplies and Materials	\$ 20,500.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 13,500.00	
149		Other Special Programs		
	100	Salaries	\$ 187,462.00	
	200	Employee Benefits	\$ 84,578.77	
	300	Purchased Services	\$ 3,250.00	
	400	Supplies and Materials	\$ 6,500.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 250.00	
151		Districtwide General/ Exceptional		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	

GENERAL FUND EXPENDITURES			Budget	Subtotal
161		Autism		
	100	Salaries	\$ 359,293.24	
	200	Employee Benefits	\$ 110,064.29	
	300	Purchased Services	\$ -	
	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 Intervengng Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
171		Primary Summer School		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
172		Elementary Summer School		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
173		High School Summer School		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
174		Gifted and Talented Summer School		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
175		Beyond Regular School Day		
	100	Salaries	\$ 1,585.00	
	200	Employee Benefits	\$ 170.00	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	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 EXPENDITURES			Budget	Subtotal
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	\$ 29,000.00	
	200	Employee Benefits	\$ 4,930.00	
	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>\$ 73,836,636.97</u>
211		Attendance and Social Work Services		
	100	Salaries	\$ 478,103.05	
	200	Employee Benefits	\$ 266,572.32	
	300	Purchased Services	\$ 3,752.00	
	400	Supplies and Materials	\$ 1,950.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	

GENERAL FUND EXPENDITURES			Budget	Subtotal
212		Guidance Services		
	100	Salaries	\$ 3,202,230.43	
	200	Employee Benefits	\$ 1,414,562.88	
	300	Purchased Services	\$ 27,393.40	
	400	Supplies and Materials	\$ 40,880.09	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 1,956.00	
213		Health Services		
	100	Salaries	\$ 1,015,442.51	
	200	Employee Benefits	\$ 503,548.24	
	300	Purchased Services	\$ 4,469.79	
	400	Supplies and Materials	\$ 14,505.85	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
214		Psychological Services		
	100	Salaries	\$ 5,000.00	
	200	Employee Benefits	\$ 850.00	
	300	Purchased Services	\$ 4,060.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
215		Exceptional Program Services		
	100	Salaries	\$ 2,000.00	
	200	Employee Benefits	\$ 340.00	
	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	\$ 12,000.00	
	200	Employee Benefits	\$ 2,040.00	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
221		Improvement of Instruction Curriculum Development		
	100	Salaries	\$ 343,859.61	
	200	Employee Benefits	\$ 141,746.88	
	300	Purchased Services	\$ 287,728.57	
	400	Supplies and Materials	\$ 83,950.00	
	500	Capital Outlay	\$ 5,000.00	
	600	Other Objects	\$ 2,700.00	
222		Library and Media Services		
	100	Salaries	\$ 2,094,246.38	
	200	Employee Benefits	\$ 1,019,806.09	
	300	Purchased Services	\$ 9,819.00	
	400	Supplies and Materials	\$ 63,997.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 1,465.00	
223		Supervision of Special Programs		
	100	Salaries	\$ 265,997.49	
	200	Employee Benefits	\$ 85,586.32	
	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	\$ 33,482.52	
	400	Supplies and Materials	\$ 47,249.80	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 3,000.00	

GENERAL FUND EXPENDITURES			Budget	Subtotal
231		Board of Education		
	100	Salaries	\$ 103,032.00	
	200	Employee Benefits	\$ 41,406.69	
	300	Purchased Services	\$ 301,908.00	
	400	Supplies and Materials	\$ 35,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 100,000.00	
232		Superintendent		
	100	Salaries	\$ 341,032.88	
	200	Employee Benefits	\$ 119,071.01	
	300	Purchased Services	\$ 173,310.00	
	400	Supplies and Materials	\$ 66,296.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 72,404.00	
233		School Administration		
	100	Salaries	\$ 8,719,821.02	
	200	Employee Benefits	\$ 3,357,432.13	
	300	Purchased Services	\$ 113,945.49	
	400	Supplies and Materials	\$ 168,347.80	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 20,845.00	
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	\$ 565,330.20	
	200	Employee Benefits	\$ 187,162.66	
	300	Purchased Services	\$ 138,576.43	
	400	Supplies and Materials	\$ 316,500.00	
	500	Capital Outlay	\$ 5,000.00	
	600	Other Objects	\$ 378,700.00	
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	\$ 4,669,072.94	
	200	Employee Benefits	\$ 1,615,552.16	
	300	Purchased Services	\$ 5,585,854.74	
	400	Supplies and Materials	\$ 4,384,953.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
255		Student Transportation (State Mandated)		
	100	Salaries	\$ 2,171,889.92	
	200	Employee Benefits	\$ 1,054,870.19	
	300	Purchased Services	\$ 139,027.00	
	400	Supplies and Materials	\$ 21,793.70	
	500	Capital Outlay	\$ 595,000.00	
	600	Other Objects	\$ 2,373.00	
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 EXPENDITURES			Budget	Subtotal
257		Internal Services		
	100	Salaries	\$ 43,028.80	
	200	Employee Benefits	\$ 14,416.07	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
258		Security		
	100	Salaries	\$ 124,672.44	
	200	Employee Benefits	\$ 59,165.16	
	300	Purchased Services	\$ 720,810.95	
	400	Supplies and Materials	\$ 11,350.00	
	500	Capital Outlay	\$ 107,300.00	
	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	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 42,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 2,200.00	
263		Information Services		
	100	Salaries	\$ 54,285.30	
	200	Employee Benefits	\$ 18,012.76	
	300	Purchased Services	\$ 177,799.00	
	400	Supplies and Materials	\$ 11,300.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 2,700.00	
264		Staff Services		
	100	Salaries	\$ 504,201.18	
	200	Employee Benefits	\$ 176,254.30	
	300	Purchased Services	\$ 442,150.00	
	400	Supplies and Materials	\$ 127,700.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 11,550.00	
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	\$ 549,707.66	
	200	Employee Benefits	\$ 195,494.10	
	300	Purchased Services	\$ 2,016,000.00	
	400	Supplies and Materials	\$ 233,000.00	
	500	Capital Outlay	\$ 274,235.58	
	600	Other Objects	\$ 3,600.00	
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	\$ 1,585,400.00	
	200	Employee Benefits	\$ 529,682.14	
	300	Purchased Services	\$ 427,114.64	
	400	Supplies and Materials	\$ 233,652.05	
	500	Capital Outlay	\$ 67,790.00	
	600	Other Objects	\$ 40,346.60	
			\$ -	

GENERAL FUND EXPENDITURES			Budget	Subtotal
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>\$ 56,105,585.28</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 EXPENDITURES			Budget	Subtotal
400		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$ 848,709.91	
		Total Intergovernmental Expenditures/ Transfers		<u>\$ 848,709.91</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			\$ 130,790,932.16	\$ 130,790,932.16