

**Dorchester School District Two
FY25 Approved General Fund Budget**

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	\$ 72,506,594.00	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$ 3,100,224.00	
1300	Tuition:	\$ 8,600.00	
1400	Transportation Fees	\$ -	
1500	Earnings on Investments:	\$ 2,000,000.00	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ 856,000.00	
	Total - Revenue from Local Sources		<u>\$ 78,471,418.00</u>
2000	Intergovernmental Revenue	\$ -	
	Total - Intergovernmental Revenue		<u>\$ -</u>
3100	Restricted State Funding	\$ 134,628,422.00	
3200	Unrestricted State Grants	\$ -	
3800	State Revenue in Lieu of Taxes:	\$ 44,748,193.00	
3900	Other State Revenue	\$ 1,251,979.00	
	Total - Revenue from State Sources		<u>\$ 180,628,594.00</u>
4000	Revenue form Federally Impacted Areas	\$ 100,000.00	
	Total - Revenue form Federally Impacted Areas		<u>\$ 100,000.00</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)	\$ 24,888,895.00	
	Total - Interfund Transfers		<u>\$ 24,888,895.00</u>
	Use of Fund Balance	\$ 4,659,579.00	
	Total - Use of Fund Balance		<u>\$ 4,659,579.00</u>

TOTAL GENERAL FUND REVENUE	\$ 284,088,907.00	\$ 284,088,907.00
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GENERAL FUND EXPENDITURES		Budget	Subtotal
111	Kindergarten Programs		
100	Salaries	\$ 6,503,094.00	
200	Employee Benefits	\$ 3,293,824.00	
300	Purchased Services	\$ 35,410.00	
400	Supplies and Materials	\$ 96,670.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
112	Primary Programs (Grades 1 - 3)	\	
100	Salaries	\$ 25,147,650.00	
200	Employee Benefits	\$ 10,714,787.00	
300	Purchased Services	\$ 119,218.00	
400	Supplies and Materials	\$ 630,298.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
113	Elementary Programs (Grades 4 - 8)		
100	Salaries	\$ 31,337,741.00	
200	Employee Benefits	\$ 13,892,655.00	
300	Purchased Services	\$ 589,347.00	
400	Supplies and Materials	\$ 974,680.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
114	High School Programs (Grades 9 - 12)		
100	Salaries	\$ 24,534,768.00	
200	Employee Benefits	\$ 10,403,961.00	
300	Purchased Services	\$ 1,230,951.00	
400	Supplies and Materials	\$ 1,086,146.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
115	Vocational Programs (District-wide):		
100	Salaries	\$ 2,532,311.00	
200	Employee Benefits	\$ 1,183,700.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
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	\$	407,502.00	
200	Employee Benefits	\$	201,466.00	
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	\$	-	
121	Educable Mentally Handicapped			
100	Salaries	\$	8,924,389.00	
200	Employee Benefits	\$	4,090,301.00	
300	Purchased Services	\$	4,500.00	
400	Supplies and Materials	\$	108,300.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
122	Trainable Mentally Handicapped			
100	Salaries	\$	1,283,122.00	
200	Employee Benefits	\$	590,889.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	19,000.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
123	Orthopedically Handicapped			
100	Salaries	\$	40,353.00	
200	Employee Benefits	\$	12,118.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	5,000.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
124	Visually Handicapped			
100	Salaries	\$	136,242.00	
200	Employee Benefits	\$	56,852.00	
300	Purchased Services	\$	30,000.00	
400	Supplies and Materials	\$	5,700.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
125	Hearing Handicapped			
100	Salaries	\$	268,116.00	
200	Employee Benefits	\$	132,815.00	
300	Purchased Services	\$	65,000.00	
400	Supplies and Materials	\$	15,400.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
126	Speech Handicapped			
100	Salaries	\$	1,399,735.00	
200	Employee Benefits	\$	750,069.00	
300	Purchased Services	\$	2,121,035.00	
400	Supplies and Materials	\$	31,360.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	14,065.00	
127	Learning Disabilities			
100	Salaries	\$	4,411,863.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
200	Employee Benefits	\$	1,932,795.00	
300	Purchased Services	\$	400,270.00	
400	Supplies and Materials	\$	87,431.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
128	Emotionally Handicapped			
100	Salaries	\$	450,044.00	
200	Employee Benefits	\$	220,321.00	
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	\$	54,033.00	
200	Employee Benefits	\$	34,957.00	
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	\$	660,075.00	
200	Employee Benefits	\$	281,057.00	
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	\$	-	
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	\$	400,773.00	
200	Employee Benefits	\$	180,784.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
138	Preschool Handicapped Homebased (3 and 4 Year Olds)			
100	Salaries	\$	-	

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	\$	819.00	
200	Employee Benefits	\$	275.00	
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	
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	\$	457,960.00	
200	Employee Benefits	\$	171,126.00	
300	Purchased Services	\$	50,000.00	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
147	Full Day 4K			
100	Salaries	\$	1,212,338.00	
200	Employee Benefits	\$	589,939.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	11,400.00	
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	\$	-	

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	\$ 1,364,300.00	
	200	Employee Benefits	\$ 706,761.00	
	300	Purchased Services	\$ 31,750.00	
	400	Supplies and Materials	\$ 38,250.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
162		Limited English Proficiency		
	100	Salaries	\$ 2,153,067.00	
	200	Employee Benefits	\$ 951,974.00	
	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	\$ 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	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
181		Adult Basic Education		
	100	Salaries	\$ 245,837.00	
	200	Employee Benefits	\$ 102,989.00	
	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	\$ -	

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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
		Total - Instruction		<u>\$ 172,531,522.00</u>
211		Attendance and Social Work Services		
	100	Salaries	\$	585,000.00
	200	Employee Benefits	\$	263,250.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
212		Guidance Services		
	100	Salaries	\$ 6,109,080.00	
	200	Employee Benefits	\$ 2,626,959.00	
	300	Purchased Services	\$ 1,000.00	
	400	Supplies and Materials	\$ 10,100.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
213		Health Services		
	100	Salaries	\$ 2,184,666.00	
	200	Employee Benefits	\$ 1,069,421.00	
	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	\$ 737,274.00	
	200	Employee Benefits	\$ 349,391.00	
	300	Purchased Services	\$ 4,000.00	
	400	Supplies and Materials	\$ 30,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
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	\$ 3,318,500.00	
	200	Employee Benefits	\$ 1,219,540.00	
	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	\$ 2,844,305.00	
	200	Employee Benefits	\$ 1,362,618.00	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ 275,542.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
223		Supervision of Special Programs		
	100	Salaries	\$ 799,016.00	
	200	Employee Benefits	\$ 333,969.00	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
224		In-Service/Staff Training		
	100	Salaries	\$ 423,817.00	
	200	Employee Benefits	\$ 176,953.00	
	300	Purchased Services	\$ 161,569.00	
	400	Supplies and Materials	\$ 17,500.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
231		Board of Education		
	100	Salaries	\$ 179,621.00	
	200	Employee Benefits	\$ 61,427.00	
	300	Purchased Services	\$ 322,500.00	
	400	Supplies and Materials	\$ 27,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 77,000.00	
232		Superintendent		
	100	Salaries	\$ 1,357,824.00	
	200	Employee Benefits	\$ 494,922.00	
	300	Purchased Services	\$ 85,500.00	
	400	Supplies and Materials	\$ 75,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 12,000.00	
233		School Administration		
	100	Salaries	\$ 13,846,193.00	
	200	Employee Benefits	\$ 6,445,952.00	
	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	\$ 1,308,972.00	
	200	Employee Benefits	\$ 593,602.00	
	300	Purchased Services	\$ 75,000.00	
	400	Supplies and Materials	\$ 106,000.00	
	500	Capital Outlay	\$ -	
	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	\$ 10,205,819.00	
	200	Employee Benefits	\$ 4,544,926.00	
	300	Purchased Services	\$ 9,438,700.00	
	400	Supplies and Materials	\$ 7,545,000.00	
	500	Capital Outlay	\$ 607,501.00	
	600	Other Objects	\$ 200.00	
255		Student Transportation (State Mandated)		
	100	Salaries	\$ 8,897,142.00	
	200	Employee Benefits	\$ 3,846,353.00	
	300	Purchased Services	\$ 1,035,000.00	
	400	Supplies and Materials	\$ 465,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
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	\$	2,073,409.00
	200	Employee Benefits	\$	811,495.00
	300	Purchased Services	\$	3,720,620.00
	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	\$	263,790.00
	200	Employee Benefits	\$	117,037.00
	300	Purchased Services	\$	9,000.00
	400	Supplies and Materials	\$	121,500.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	700.00
264		Staff Services		
	100	Salaries	\$	1,137,459.00
	200	Employee Benefits	\$	494,208.00
	300	Purchased Services	\$	130,000.00
	400	Supplies and Materials	\$	120,000.00
	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	\$	1,728,007.00
	200	Employee Benefits	\$	739,309.00
	300	Purchased Services	\$	656,000.00
	400	Supplies and Materials	\$	2,112,000.00
	500	Capital Outlay	\$	100,000.00
	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	\$	741,022.00
	200	Employee Benefits	\$	250,417.00
	300	Purchased Services	\$	250,000.00
	400	Supplies and Materials	\$	350,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
			\$	-

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>\$ 113,986,850.00</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			
	700		
			Intergovernmental Expenditures/ Transfers
		\$	1,858,114.00
			Total Intergovernmental Expenditures/ Transfers
			<u>\$ 1,858,114.00</u>
500			
	300	\$	-
	400	\$	-
	500	\$	-
	600	\$	372,000.00
			Total - Debt Service
			<u>\$ 372,000.00</u>
TOTAL GENERAL FUND EXPENDITURES		\$ 288,748,486.00	\$ 288,748,486.00

Position Description		Average Salary
Superintendents	\$	192,176.00
Supervisors	\$	104,464.00
Administrators	\$	133,897.00
Principals	\$	83,832.00
Consultants	\$	-
Counselors	\$	67,257.67
Teachers	\$	60,976.96

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.