

**School District  
FY24 Approved General Fund Budget**

<b>GENERAL FUND REVENUE</b>		<b>Budget</b>	<b>Subtotal by Funding Source</b>
<b>1200</b>	Revenue From Local Governmental Agencies Other Than LEA	\$ 10,284,691.00	
<b>1500</b>	Earnings on Investments:	\$ 505,943.00	
	<b>Total - Revenue from Local Sources</b>		<u><u>\$ 10,790,634.00</u></u>
<b>2000</b>	Intergovernmental Revenue	\$ -	
	<b>Total - Intergovernmental Revenue</b>		<u><u>\$ -</u></u>
<b>3100</b>	Restricted State Funding	\$ 14,182,591.00	
<b>3200</b>	Unrestricted State Grants	\$ -	
<b>3800</b>	State Revenue in Lieu of Taxes:	\$ 5,174,809.00	
<b>3900</b>	Other State Revenue	\$ 190,095.00	
	<b>Total - Revenue from State Sources</b>		<u><u>\$ 19,547,495.00</u></u>
<b>5200</b>	Interfund Transfers (Operating transfers from other funds)	\$ 627,937.00	
	<b>Total - Interfund Transfers</b>		<u><u>\$ 627,937.00</u></u>
<b>TOTAL GENERAL FUND REVENUE</b>		<b>\$ 30,966,066.00</b>	<b>\$ 30,966,066.00</b>
<b>GENERAL FUND EXPENDITURES</b>		<b>Budget</b>	<b>Subtotal</b>
<b>111</b>	<b>Kindergarten Programs</b>		
100	Salaries	\$ 839,808.77	
200	Employee Benefits	\$ 487,895.32	
300	Purchased Services	\$ 2,500.00	
400	Supplies and Materials	\$ 28,071.00	
<b>112</b>	<b>Primary Programs (Grades 1 - 3)</b>		
100	Salaries	\$ 1,723,081.90	
200	Employee Benefits	\$ 844,504.89	
300	Purchased Services	\$ 3,075.13	
400	Supplies and Materials	\$ 37,250.00	
<b>113</b>	<b>Elementary Programs (Grades 4 - 8)</b>		
100	Salaries	\$ 3,984,405.60	
200	Employee Benefits	\$ 1,775,742.88	
300	Purchased Services	\$ 197,458.00	
400	Supplies and Materials	\$ 65,171.00	
<b>114</b>	<b>High School Programs (Grades 9 - 12)</b>		
100	Salaries	\$ 2,304,541.66	
200	Employee Benefits	\$ 1,061,054.24	
300	Purchased Services	\$ 70,900.00	
400	Supplies and Materials	\$ 56,125.00	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
<b>115</b>	<b>Vocational Programs (District-wide):</b>		
100	Salaries	\$	673,815.85
200	Employee Benefits	\$	435,012.15
300	Purchased Services	\$	10,000.00
400	Supplies and Materials	\$	6,500.00
<b>121</b>	<b>Educable Mentally Handicapped</b>		
100	Salaries	\$	273,303.00
200	Employee Benefits	\$	141,681.05
<b>122</b>	<b>Trainable Mentally Handicapped</b>		
100	Salaries	\$	113,927.40
200	Employee Benefits	\$	54,966.04
<b>123</b>	<b>Orthopedically Handicapped</b>		
100	Salaries	\$	140,820.24
200	Employee Benefits	\$	87,413.86
<b>124</b>	<b>Visually Handicapped</b>		
300	Purchased Services	\$	9,563.04
<b>125</b>	<b>Hearing Handicapped</b>		
300	Purchased Services	\$	10,973.20
<b>126</b>	<b>Speech Handicapped</b>		
100	Salaries	\$	19,397.35
200	Employee Benefits	\$	12,502.66
300	Purchased Services	\$	114,155.80
<b>127</b>	<b>Learning Disabilities</b>		
100	Salaries	\$	374,678.08
200	Employee Benefits	\$	252,364.59
<b>132</b>	<b>Preschool Handicapped Itinerant (5 Year Olds)</b>		
100	Salaries	\$	11,780.00
200	Employee Benefits	\$	8,665.66
<b>133</b>	<b>Preschool Handicapped Self-Contained (5 Year Olds)</b>		
100	Salaries	\$	9,424.00
200	Employee Benefits	\$	19,772.01
<b>136</b>	<b>Preschool Handicapped Itinerant (3 and 4 Year Olds)</b>		
100	Salaries	\$	11,780.00
200	Employee Benefits	\$	6,165.66
<b>137</b>	<b>Preschool Handicapped Self-Contained (3 and 4 Year Olds)</b>		
100	Salaries	\$	35,424.00
200	Employee Benefits	\$	17,272.01

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
<b>145</b>		<b>Homebound</b>		
	100	Salaries	\$	2,050.00
	200	Employee Benefits	\$	618.00
<b>147</b>		<b>Full Day 4K</b>		
	100	Salaries	\$	271,685.30
	200	Employee Benefits	\$	104,555.23
<b>161</b>		<b>Autism</b>		
	100	Salaries	\$	16,686.88
	200	Employee Benefits	\$	7,138.38
<b>188</b>		<b>Parenting/ Family Literacy</b>		
	300	Purchased Services	\$	1,000.00
		<b>Total - Instruction</b>		<u>\$ 16,736,676.83</u>
<b>211</b>		<b>Attendance and Social Work Services</b>		
	100	Salaries	\$	252,878.00
	200	Employee Benefits	\$	220,038.90
	300	Purchased Services	\$	1,676.00
	400	Supplies and Materials	\$	1,500.00
<b>212</b>		<b>Guidance Services</b>		
	100	Salaries	\$	625,794.15
	200	Employee Benefits	\$	322,342.23
	300	Purchased Services	\$	10,890.51
	400	Supplies and Materials	\$	22,755.29
<b>213</b>		<b>Health Services</b>		
	100	Salaries	\$	107,828.00
	200	Employee Benefits	\$	61,702.46
	300	Purchased Services	\$	173,835.89
	400	Supplies and Materials	\$	18,000.00
<b>214</b>		<b>Psychological Services</b>		
	300	Purchased Services	\$	113,567.81
<b>217</b>		<b>Career Specialist Services</b>		
	300	Purchased Services	\$	4,765.00
	400	Supplies and Materials	\$	250.00
<b>221</b>		<b>Improvement of Instruction Curriculum Development</b>		
	100	Salaries	\$	129,497.00
	200	Employee Benefits	\$	78,271.26
	300	Purchased Services	\$	9,500.00
	400	Supplies and Materials	\$	6,000.00
	600	Other Objects	\$	351.00
<b>222</b>		<b>Library and Media Services</b>		
	100	Salaries	\$	410,394.40

<b>GENERAL FUND REVENUE</b>			<b>Budget</b>	<b>Subtotal by Funding Source</b>
200	Employee Benefits	\$	180,062.70	
300	Purchased Services	\$	24,963.84	
400	Supplies and Materials	\$	51,341.51	
<b>223</b>	<b>Supervision of Special Programs</b>			
300	Purchased Services	\$	7,263.60	
400	Supplies and Materials	\$	286.50	
600	Other Objects	\$	626.00	
<b>224</b>	<b>In-Service/Staff Training</b>			
300	Purchased Services	\$	39,023.00	
400	Supplies and Materials	\$	12,459.00	
<b>231</b>	<b>Board of Education</b>			
100	Salaries	\$	5,000.00	
200	Employee Benefits	\$	16,236.00	
300	Purchased Services	\$	226,600.00	
400	Supplies and Materials	\$	16,388.83	
600	Other Objects	\$	115,360.34	
<b>232</b>	<b>Superintendent</b>			
100	Salaries	\$	359,061.60	
200	Employee Benefits	\$	135,623.37	
300	Purchased Services	\$	23,015.00	
400	Supplies and Materials	\$	15,723.39	
600	Other Objects	\$	4,551.00	
<b>233</b>	<b>School Administration</b>			
100	Salaries	\$	1,956,297.08	
200	Employee Benefits	\$	993,939.30	
300	Purchased Services	\$	60,295.66	
400	Supplies and Materials	\$	45,488.34	
600	Other Objects	\$	5,650.00	
<b>251</b>	<b>Student Transportation (Federal/ District Mandated)</b>			
300	Purchased Services	\$	475.75	
<b>252</b>	<b>Fiscal Services:</b>			
100	Salaries	\$	339,055.60	
200	Employee Benefits	\$	140,806.07	
300	Purchased Services	\$	111,204.02	
400	Supplies and Materials	\$	13,992.71	
600	Other Objects	\$	41,132.68	
<b>254</b>	<b>Operations and Maintenance</b>			
100	Salaries	\$	856,974.51	
200	Employee Benefits	\$	416,006.53	
300	Purchased Services	\$	1,315,147.75	
400	Supplies and Materials	\$	856,381.85	
<b>255</b>	<b>Student Transportation (State Mandated)</b>			

<b>GENERAL FUND REVENUE</b>		<b>Budget</b>	<b>Subtotal by Funding Source</b>
100	Salaries	\$ 846,456.20	
200	Employee Benefits	\$ 305,405.63	
300	Purchased Services	\$ 3,436.76	
400	Supplies and Materials	\$ 5,634.07	
<b>257</b>	<b>Internal Services</b>		
300	Purchased Services	\$ 294,047.06	
<b>258</b>	<b>Security</b>		
100	Salaries	\$ 15,871.04	
200	Employee Benefits	\$ 13,016.74	
300	Purchased Services	\$ 81,600.82	
400	Supplies and Materials	\$ 1,000.00	
<b>264</b>	<b>Staff Services</b>		
100	Salaries	\$ 355,193.68	
200	Employee Benefits	\$ 74,699.51	
300	Purchased Services	\$ 112,413.63	
400	Supplies and Materials	\$ 5,610.50	
600	Other Objects	\$ 1,129.00	
<b>266</b>	<b>Technology and Data Processing</b>		
100	Salaries	\$ 236,223.24	
200	Employee Benefits	\$ 121,314.02	
300	Purchased Services	\$ 106,266.47	
400	Supplies and Materials	\$ 57,338.18	
600	Other Objects	\$ 400.00	
<b>271</b>	<b>Pupil Service Activities</b>		
100	Salaries	\$ 390,671.47	
200	Employee Benefits	\$ 73,915.65	
300	Purchased Services	\$ 38,850.00	
400	Supplies and Materials	\$ 9,492.07	
600	Other Objects	\$ 121,132.00	
	<b>Total Support Services</b>		<u>\$ 14,229,389.17</u>
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>\$ 30,966,066.00</b>	<b>\$ 30,966,066.00</b>