

**School District
FY25 Approved General Fund Budget**

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	\$ 46,542,780.00	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$ 3,458,945.00	
1300	Tuition:	\$ 360,000.00	
1400	Transportation Fees	\$ -	
1500	Earnings on Investments:	\$ 2,100,000.00	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ 80,000.00	
	Total - Revenue from Local Sources		<u><u>\$ 52,541,725.00</u></u>
2000	Intergovernmental Revenue	\$ -	
	Total - Intergovernmental Revenue		<u><u>\$ -</u></u>
3100	Restricted State Funding	\$ 57,121,228.00	
3200	Unrestricted State Grants	\$ -	
3800	State Revenue in Lieu of Taxes:	\$ 26,454,923.00	
3900	Other State Revenue	\$ 852,923.00	
	Total - Revenue from State Sources		<u><u>\$ 84,429,074.00</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)	\$ 14,856,816.00	
	Total - Interfund Transfers		<u><u>\$ 14,856,816.00</u></u>
	Use of Fund Balance	\$ -	
	Total - Use of Fund Balance		<u><u>\$ -</u></u>

TOTAL GENERAL FUND REVENUE	\$ 151,827,615.00	\$ 151,827,615.00
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GENERAL FUND EXPENDITURES		Budget	Subtotal
111	Kindergarten Programs		
100	Salaries	\$ 4,087,615.59	
200	Employee Benefits	\$ 1,879,868.76	
300	Purchased Services	\$ 321,350.02	
400	Supplies and Materials	\$ 64,775.26	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 200.00	
112	Primary Programs (Grades 1 - 3)	\	
100	Salaries	\$ 7,546,234.51	
200	Employee Benefits	\$ 3,408,173.12	
300	Purchased Services	\$ 295,614.00	
400	Supplies and Materials	\$ 103,285.90	
500	Capital Outlay	\$ 2,500.00	
600	Other Objects	\$ 500.00	
113	Elementary Programs (Grades 4 - 8)		
100	Salaries	\$ 16,801,753.89	
200	Employee Benefits	\$ 7,299,106.75	
300	Purchased Services	\$ 627,106.00	
400	Supplies and Materials	\$ 220,827.70	
500	Capital Outlay	\$ 2,500.00	
600	Other Objects	\$ 3,750.00	
114	High School Programs (Grades 9 - 12)		
100	Salaries	\$ 10,713,933.06	
200	Employee Benefits	\$ 4,643,313.58	
300	Purchased Services	\$ 614,919.40	
400	Supplies and Materials	\$ 188,317.10	
500	Capital Outlay		
600	Other Objects	\$ 2,550.00	
115	Vocational Programs (District-wide):		
100	Salaries	\$ 2,643,864.84	
200	Employee Benefits	\$ 1,309,538.59	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	300	Purchased Services	\$	64,300.00
	400	Supplies and Materials	\$	46,000.00
	500	Capital Outlay	\$	1,000.00
	600	Other Objects	\$	1,700.00
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	\$	210,160.40
	200	Employee Benefits	\$	103,645.78
	300	Purchased Services	\$	2,000.00
	400	Supplies and Materials		
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
122		Trainable Mentally Handicapped		
	100	Salaries	\$	364,084.44
	200	Employee Benefits	\$	127,836.35
	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	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
124		Visually Handicapped		
	100	Salaries	\$	91,062.72
	200	Employee Benefits	\$	37,600.61
	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	\$	675,228.78
	200	Employee Benefits	\$	324,072.88
	300	Purchased Services	\$	350.00
	400	Supplies and Materials	\$	200.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
127		Learning Disabilities		
	100	Salaries	\$	4,007,000.27

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	200	Employee Benefits	\$	1,800,192.08
	300	Purchased Services	\$	155,100.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
128		Emotionally Handicapped		
	100	Salaries	\$	1,182,270.96
	200	Employee Benefits	\$	537,107.07
	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	\$	181,948.20
	200	Employee Benefits	\$	77,090.86
	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	\$	-
	200	Employee Benefits	\$	-
	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	\$	389,263.79
	200	Employee Benefits	\$	183,521.79
	300	Purchased Services	\$	35,088.72
	400	Supplies and Materials	\$	7,800.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	10,500.00
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	\$	155,000.00
	200	Employee Benefits	\$	53,335.50
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
147		Full Day 4K		
	100	Salaries	\$	698,478.24
	200	Employee Benefits	\$	342,409.47
	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	\$	5,400.00
	200	Employee Benefits	\$	1,836.00
	300	Purchased Services	\$	51,750.00
	400	Supplies and Materials	\$	29,500.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	11,664.00
149		Other Special Programs		
	100	Salaries	\$	236,596.14
	200	Employee Benefits	\$	104,409.42
	300	Purchased Services	\$	49,200.00
	400	Supplies and Materials	\$	10,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	2,000.00
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	\$ 396,663.92	
	200	Employee Benefits	\$ 146,725.02	
	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 Intervenng 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	\$ 143,200.00	
	200	Employee Benefits	\$ 49,161.12	
	300	Purchased Services	\$ 6,000.00	
	400	Supplies and Materials	\$ 108,000.00	
	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	\$	35,223.72
	200	Employee Benefits	\$	12,120.47
	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>\$ 76,372,933.47</u>
211		Attendance and Social Work Services		
	100	Salaries	\$	550,219.60
	200	Employee Benefits	\$	317,533.56
	300	Purchased Services	\$	12,950.00
	400	Supplies and Materials	\$	1,500.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
212		Guidance Services		
	100	Salaries	\$ 3,408,258.02	
	200	Employee Benefits	\$ 1,583,609.71	
	300	Purchased Services	\$ 39,607.00	
	400	Supplies and Materials	\$ 42,222.74	
	500	Capital Outlay	\$ 1,000.00	
	600	Other Objects	\$ 1,550.00	
213		Health Services		
	100	Salaries	\$ 2,071,805.14	
	200	Employee Benefits	\$ 1,043,680.75	
	300	Purchased Services	\$ 158,119.79	
	400	Supplies and Materials	\$ 19,034.09	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
214		Psychological Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 2,000.00	
	400	Supplies and Materials	\$ 2,060.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
215		Exceptional Program Services		
	100	Salaries	\$ 96,572.65	
	200	Employee Benefits	\$ 43,533.73	
	300	Purchased Services	\$ 59,880.32	
	400	Supplies and Materials	\$ 9,007.05	
	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	\$ 666,125.43	
	200	Employee Benefits	\$ 360,181.03	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
221		Improvement of Instruction Curriculum Development		
	100	Salaries	\$ 672,400.56	
	200	Employee Benefits	\$ 309,567.55	
	300	Purchased Services	\$ 339,355.00	
	400	Supplies and Materials	\$ 142,611.58	
	500	Capital Outlay	\$ 25,000.00	
	600	Other Objects	\$ 4,000.00	
222		Library and Media Services		
	100	Salaries	\$ 2,351,230.34	
	200	Employee Benefits	\$ 1,200,098.97	
	300	Purchased Services	\$ 27,040.00	
	400	Supplies and Materials	\$ 41,236.28	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 800.00	
223		Supervision of Special Programs		
	100	Salaries	\$ 1,027,320.13	
	200	Employee Benefits	\$ 457,379.93	
	300	Purchased Services	\$ 23,200.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
224		In-Service/Staff Training		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 51,382.52	
	400	Supplies and Materials	\$ 12,049.80	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 2,500.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
231		Board of Education		
	100	Salaries	\$ 110,760.00	
	200	Employee Benefits	\$ 48,415.60	
	300	Purchased Services	\$ 377,208.00	
	400	Supplies and Materials	\$ 14,674.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 102,526.00	
232		Superintendent		
	100	Salaries	\$ 288,081.60	
	200	Employee Benefits	\$ 121,755.24	
	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	\$ 9,106,081.72	
	200	Employee Benefits	\$ 4,258,907.48	
	300	Purchased Services	\$ 179,972.00	
	400	Supplies and Materials	\$ 193,615.78	
	500	Capital Outlay	\$ 4,500.00	
	600	Other Objects	\$ 8,395.00	
251		Student Transportation (Federal/ District Mandated)		
	100	Salaries	\$ 187,000.00	
	200	Employee Benefits	\$ 64,346.70	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
			\$ -	
252		Fiscal Services:		
	100	Salaries	\$ 1,063,418.44	
	200	Employee Benefits	\$ 457,846.28	
	300	Purchased Services	\$ 331,937.40	
	400	Supplies and Materials	\$ 133,739.55	
	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	\$ 6,754,755.13	
	200	Employee Benefits	\$ 3,550,553.47	
	300	Purchased Services	\$ 5,198,370.00	
	400	Supplies and Materials	\$ 4,647,650.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
255		Student Transportation (State Mandated)		
	100	Salaries	\$ 4,332,620.04	
	200	Employee Benefits	\$ 1,921,366.88	
	300	Purchased Services	\$ 188,500.00	
	400	Supplies and Materials	\$ 472,000.00	
	500	Capital Outlay	\$ 7,000.00	
	600	Other Objects	\$ 3,000.00	
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	\$ 44,130.24	
	200	Employee Benefits	\$ 21,451.13	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
258		Security		
	100	Salaries	\$ 308,957.97	
	200	Employee Benefits	\$ 148,592.42	
	300	Purchased Services	\$ 837,500.00	
	400	Supplies and Materials	\$ 45,117.89	
	500	Capital Outlay	\$ 147,500.00	
	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	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 34,800.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 34,600.00	
263		Information Services		
	100	Salaries	\$ 212,288.57	
	200	Employee Benefits	\$ 92,120.94	
	300	Purchased Services	\$ 348,136.62	
	400	Supplies and Materials	\$ 93,487.38	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 3,175.00	
264		Staff Services		
	100	Salaries	\$ 986,570.52	
	200	Employee Benefits	\$ 455,064.79	
	300	Purchased Services	\$ 606,456.49	
	400	Supplies and Materials	\$ 61,943.51	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 5,000.00	
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	\$ 1,501,625.43	
	200	Employee Benefits	\$ 705,719.13	
	300	Purchased Services	\$ 1,610,000.00	
	400	Supplies and Materials	\$ 557,385.84	
	500	Capital Outlay	\$ 350,000.00	
	600	Other Objects	\$ 2,000.00	
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	\$ 1,930,737.00	
	200	Employee Benefits	\$ 664,366.49	
	300	Purchased Services	\$ 578,329.44	
	400	Supplies and Materials	\$ 295,563.95	
	500	Capital Outlay	\$ 60,000.00	
	600	Other Objects	\$ 123,469.40	
			\$ -	

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>\$ 74,769,681.53</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		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$ 685,000.00	
		Total Intergovernmental Expenditures/ Transfers		<u>\$ 685,000.00</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			\$ 151,827,615.00	\$ 151,827,615.00

50,384,419.00
1,928,156.00
103,236.00
4,705,417.00
57,121,228.00

6,937,940.00
2,222,965.00
13,403,083.00
672,308.00
1,186,950.00
2,031,677.00

26,454,923.00

2,998,503.00
10,128,313.00
528,000.00
1,202,000.00
14,856,816.00

