Richland School District One
FY26 Approved General Fund Budget

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
1100		Taxes Levied/Assessed by the District:	$ 253,479,967.00	
1200		Revenue From Local Governmental Agencies Other Than LEA	$ 2,500,000.00	
1300		Tuition:	$ 20,000.00	
1400		Transportation Fees	$ 10,000.00	
1500		Earnings on Investments:	$ 5,500,000.00	
1600		Food Service	$ -	
1700		Pupil Activities	$ -	
1900		Other Revenue from Local Sources:	$ 10,000.00	
		Total - Revenue from Local Sources		$ 261,519,967.00
2000		Intergovernmental Revenue	$ -	
		Total - Intergovernmental Revenue		$ -
3100		Restricted State Funding	$ 128,030,008.00	
3200		Unrestricted State Grants	$ -	
3800		State Revenue in Lieu of Taxes:	$ 17,886,067.00	
3900		Other State Revenue	$ 1,986,000.00	
		Total - Revenue from State Sources		$ 147,902,075.00
4000		Revenue form Federally Impacted Areas	$ -	
		Total - Revenue form Federally Impacted Areas		$ -
5000		Other Sources	$ -	
		Total - Other Sources		$ -
5100		Sale of Bonds	$ -	
		Total - Sales of Bonds		$ -
5200		Interfund Transfers (Operating transfers from other funds)	$ 1,042,200.00	
		Total - Interfund Transfers		$ 1,042,200.00
		Use of Fund Balance	$ 8,974,520.00	
		Total - Use of Fund Balance		$ 8,974,520.00
TOTAL GENERAL FUND REVENUE			**$ 410,464,242.00**	**$ 410,464,242.00**

GENERAL FUND EXPENDITURES			Budget	Subtotal
111		**Kindergarten Programs**		
	100	Salaries	$ 8,022,438.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 91,054.00	
	400	Supplies and Materials	$ 353,116.00	
	500	Capital Outlay	$ 15,084.00	
	600	Other Objects	$ -	
112		**Primary Programs (Grades 1 - 3)**	\	
	100	Salaries	$ 23,783,069.00	
	200	Employee Benefits		
	300	Purchased Services	$ 464,491.00	
	400	Supplies and Materials	$ 1,760,428.00	
	500	Capital Outlay	$ 30,168.00	
	600	Other Objects	$ -	
113		**Elementary Programs (Grades 4 - 8)**		
	100	Salaries	$ 43,706,860.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 869,790.00	
	400	Supplies and Materials	$ 1,938,126.00	
	500	Capital Outlay	$ 91,543.00	
	600	Other Objects	$ 14,000.00	
114		**High School Programs (Grades 9 - 12)**		
	100	Salaries	$ 24,022,812.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 1,288,558.00	
	400	Supplies and Materials	$ 1,590,548.00	
	500	Capital Outlay	$ 186,338.00	
	600	Other Objects	$ 54,000.00	
115		**Vocational Programs (District-wide):**		
	100	Salaries	$ 5,031,011.00	
	200	Employee Benefits	$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	300	Purchased Services	$ 32,054.00	
	400	Supplies and Materials	$ 562,086.00	
	500	Capital Outlay	$ 50,000.00	
	600	Other Objects	$ -	
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	$ 175,925.00	
	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	$ 2,742,110.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
122		**Trainable Mentally Handicapped**		
	100	Salaries	$ 2,191,965.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
			$ -	
123		**Orthopedically Handicapped**		
	100	Salaries	$ 119,966.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
124		**Visually Handicapped**		
	100	Salaries	$ 168,654.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
125		**Hearing Handicapped**		
	100	Salaries	$ 965,416.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 10,000.00	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
126		**Speech Handicapped**		
	100	Salaries	$ 2,816,890.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
127		**Learning Disabilities**		
	100	Salaries	$ 6,995,200.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
128		**Emotionally Handicapped**		
	100	Salaries	$ 3,357,882.00	
	200	Employee Benefits	$ -	
	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-Conatined (5 Year Olds)**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	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	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
137		**Preschool Handicapped Self-Contained (3 and 4 Year Olds)**		
	100	Salaries	$ 907,873.00	
	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	$ 1,300,318.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ 50,000.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
141		**Gifted and Talented Academic**		
	100	Salaries	$ 5,858,460.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 92,500.00	
	400	Supplies and Materials	$ 135,100.00	
	500	Capital Outlay	$ 10,000.00	
	600	Other Objects	$ 200.00	
142		**Disadvantaged**		
	100	Salaries	$ 117,688.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
143		**Advanced Placement**		
	100	Salaries	$ 712,604.00	
	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	$ 121,000.00	
	400	Supplies and Materials	$ 7,000.00	
	500	Capital Outlay	$ 5,000.00	
	600	Other Objects	$ -	
147		**Full Day 4K**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
148		**Gifted and Talented Artistic**		
	100	Salaries	$ 25,350.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 20,800.00	
	400	Supplies and Materials	$ 12,800.00	
	500	Capital Outlay	$ 3,000.00	
	600	Other Objects	$ -	
149		**Other Special Programs**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 36,000.00	
	400	Supplies and Materials	$ 10,000.00	
	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	$ 1,368,604.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
162		**Limited English Proficiency**		
	100	Salaries	$ 2,651,593.00	
	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	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 402,877.00	
	400	Supplies and Materials	$ 2,500.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
181		**Adult Basic Education**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
182		**Adult Secondary Education Programs**		
	100	Salaries	$ 66,924.00	
	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		**Instrutional Pupil Activity**		
	100	Salaries	$ 257,160.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
		Total - Instruction		$ 147,676,933.00
211		**Attendance and Social Work Services**		
	100	Salaries	$ 3,262,180.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 734,750.00	
	400	Supplies and Materials	$ 84,804.00	
	500	Capital Outlay	$ 42,020.00	
	600	Other Objects	$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
212		**Guidance Services**		
	100	Salaries	$ 6,430,678.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 83,000.00	
	400	Supplies and Materials	$ 30,422.00	
	500	Capital Outlay	$ 21,000.00	
	600	Other Objects	$ 500.00	
213		**Health Services**		
	100	Salaries	$ 3,677,272.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 303,200.00	
	400	Supplies and Materials	$ 80,583.00	
	500	Capital Outlay	$ 9,000.00	
	600	Other Objects	$ -	
214		**Psychological Services**		
	100	Salaries	$ 1,565,512.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 30,000.00	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
215		**Exceptional Program Services**		
	100	Salaries	$ 208,232.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 22,584.00	
	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	$ 8,579,940.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 1,340,844.00	
	400	Supplies and Materials	$ 1,684,845.00	
	500	Capital Outlay	$ 130,772.00	
	600	Other Objects	$ 15,800.00	
222		**Library and Media Services**		
	100	Salaries	$ 4,019,021.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 105,000.00	
	400	Supplies and Materials	$ 2,507,091.00	
	500	Capital Outlay	$ 238,782.00	
	600	Other Objects	$ 1,000.00	
223		**Supervision of Special Programs**		
	100	Salaries	$ 1,217,183.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 203,444.00	
	400	Supplies and Materials	$ 441,781.00	
	500	Capital Outlay	$ 14,000.00	
	600	Other Objects	$ 5,590.00	
224		**In-Service/Staff Training**		
	100	Salaries	$ 3,041,354.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 920,953.00	
	400	Supplies and Materials	$ 145,790.00	
	500	Capital Outlay	$ 7,000.00	
	600	Other Objects	$ 1,650.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
231		**Board of Education**		
	100	Salaries	$ 366,494.00	
	200	Employee Benefits	$ 120,153,670.00	
	300	Purchased Services	$ 546,009.00	
	400	Supplies and Materials	$ 322,650.00	
	500	Capital Outlay	$ 5,500.00	
	600	Other Objects	$ 17,500.00	
232		**Superintendent**		
	100	Salaries	$ 1,702,682.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 1,908,625.00	
	400	Supplies and Materials	$ 248,922.00	
	500	Capital Outlay	$ 46,641.00	
	600	Other Objects	$ 475,800.00	
233		**School Administration**		
	100	Salaries	$ 22,263,239.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 123,001.00	
	400	Supplies and Materials	$ 85,517.00	
	500	Capital Outlay	$ 82,786.00	
	600	Other Objects	$ 6,854.00	
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	$ 2,903,726.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 241,547.00	
	400	Supplies and Materials	$ 92,711.00	
	500	Capital Outlay	$ 13,860.00	
	600	Other Objects	$ 4,943.00	
253		**Facilities Acquisitiona and Construction**		
	100	Salaries	$ 459,702.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 22,815.00	
	400	Supplies and Materials	$ 22,850.00	
	500	Capital Outlay	$ 12,400.00	
	600	Other Objects	$ 235.00	
254		**Operations and Maintenance**		
	100	Salaries	$ 13,942,474.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 6,242,633.00	
	400	Supplies and Materials	$ 10,367,798.00	
	500	Capital Outlay	$ 33,707.00	
	600	Other Objects	$ 1,000.00	
255		**Student Transportation (State Mandated)**		
	100	Salaries	$ 10,034,668.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 1,408,204.00	
	400	Supplies and Materials	$ 138,165.00	
	500	Capital Outlay	$ 47,300.00	
	600	Other Objects	$ 350.00	
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	$ 894,502.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 326,536.00	
	400	Supplies and Materials	$ 59,514.00	
	500	Capital Outlay	$ 7,000.00	
	600	Other Objects	$ 1,500.00	
258		**Security**		
	100	Salaries	$ 2,860,700.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 6,546,487.00	
	400	Supplies and Materials	$ 33,420.00	
	500	Capital Outlay	$ 2,500.00	
	600	Other Objects	$ -	
259		**Internal Auditing Services**		
	100	Salaries	$ 108,801.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 1,400.00	
	400	Supplies and Materials	$ 700.00	
	500	Capital Outlay	$ 500.00	
	600	Other Objects	$ 200.00	
262		**Planning**		
	100	Salaries	$ 1,546,640.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 93,300.00	
	400	Supplies and Materials	$ 97,100.00	
	500	Capital Outlay	$ 12,000.00	
	600	Other Objects	$ 1,000.00	
263		**Information Services**		
	100	Salaries	$ 610,052.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 669,500.00	
	400	Supplies and Materials	$ 79,000.00	
	500	Capital Outlay	$ 21,000.00	
	600	Other Objects	$ 1,000.00	
264		**Staff Services**		
	100	Salaries	$ 1,912,910.00	
	200	Employee Benefits	$ 40,000.00	
	300	Purchased Services	$ 565,480.00	
	400	Supplies and Materials	$ 63,450.00	
	500	Capital Outlay	$ 14,420.00	
	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	$ 3,217,531.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 701,038.00	
	400	Supplies and Materials	$ 3,854,107.00	
	500	Capital Outlay	$ 296,144.00	
	600	Other Objects	$ 1,798.00	
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	$ 2,023,829.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 349,426.00	
	400	Supplies and Materials	$ 65,200.00	
	500	Capital Outlay	$ 27,694.00	
	600	Other Objects	$ 793,693.00	
			$ -	

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		$ 263,455,627.00
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	$ 314,638.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 16,750.00	
	400	Supplies and Materials	$ 54,446.00	
	500	Capital Outlay	$ 40,000.00	
	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		$ 425,834.00

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
400		**Intergovernmental Expenditures/ Transfers**		
	700	Fund Transfers	$ 7,840,368.00	
		Total Intergovernmental Expenditures/ Transfers		$ 7,840,368.00
500		**Debt Service:**		
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
		Total - Debt Service		$ -
TOTAL GENERAL FUND EXPENDITURES			**$ 419,398,762.00**	**$ 419,398,762.00**

Position Description		Average Salary
Superintendents	$	258,121.00
Supervisors	$	111,209.57
Administrators	$	156,058.73
Principals	$	106,439.07
Consultants	$	100,071.81
Counselors	$	57,075.67
Teachers	$	57,075.67

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.