

York School District One
FY26 Approved General Fund Budget

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:		\$ 21,259,416.00	
1200	Revenue From Local Governmental Agencies Other Than LEA		\$ 4,726,320.00	
1300	Tuition:		\$ -	
1400	Transportation Fees		\$ -	
1500	Earnings on Investments:		\$ 1,500,000.00	
1600	Food Service		\$ -	
1700	Pupil Activities		\$ -	
1900	Other Revenue from Local Sources:		\$ 50,000.00	
	Total - Revenue from Local Sources			<u>\$ 27,535,736.00</u>
2000	Intergovernmental Revenue		\$ -	
	Total - Intergovernmental Revenue			<u>\$ -</u>
3100	Restricted State Funding		\$ 29,463,587.00	
3200	Unrestricted State Grants		\$ -	
3800	State Revenue in Lieu of Taxes:		\$ 10,094,094.00	
3900	Other State Revenue		\$ 300,000.00	
	Total - Revenue from State Sources			<u>\$ 39,857,681.00</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)		\$ 5,647,023.00	
	Total - Interfund Transfers			<u>\$ 5,647,023.00</u>
	Use of Fund Balance		\$ -	
	Total - Use of Fund Balance			<u>\$ -</u>
TOTAL GENERAL FUND REVENUE			\$ 73,040,440.00	\$ 73,040,440.00
GENERAL FUND EXPENDITURES			Budget	Subtotal
111	Kindergarten Programs			
100	Salaries		\$ 1,334,001.00	
200	Employee Benefits		\$ 670,106.12	
300	Purchased Services		\$ 35,000.00	
400	Supplies and Materials		\$ 13,900.00	
500	Capital Outlay		\$ -	
600	Other Objects		\$ -	
112	Primary Programs (Grades 1 - 3)			
100	Salaries		\$ 4,679,122.55	
200	Employee Benefits		\$ 2,464,198.35	
300	Purchased Services		\$ 126,500.00	
400	Supplies and Materials		\$ 39,710.00	
500	Capital Outlay		\$ -	
600	Other Objects		\$ -	
113	Elementary Programs (Grades 4 - 8)			
100	Salaries		\$ 8,001,526.94	
200	Employee Benefits		\$ 3,773,740.73	
300	Purchased Services		\$ 189,800.00	
400	Supplies and Materials		\$ 97,486.00	
500	Capital Outlay		\$ -	
600	Other Objects		\$ -	
114	High School Programs (Grades 9 - 12)			
100	Salaries		\$ 4,857,805.00	
200	Employee Benefits		\$ 2,363,114.12	
300	Purchased Services		\$ 224,040.00	
400	Supplies and Materials		\$ 126,153.00	
500	Capital Outlay		\$ 26,669.00	
600	Other Objects		\$ -	
115	Vocational Programs (District-wide):			
100	Salaries		\$ 1,644,174.00	
200	Employee Benefits		\$ 782,649.81	
300	Purchased Services		\$ 27,000.00	
400	Supplies and Materials		\$ 46,968.00	
500	Capital Outlay		\$ -	
600	Other Objects		\$ 3,500.00	
116	Vocational Programs (Middle School)			
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
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	\$ 396,948.25	
	200	Employee Benefits	\$ 242,481.59	
	300	Purchased Services	\$ 9,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
122		Trainable Mentally Handicapped		
	100	Salaries	\$ 723,839.00	
	200	Employee Benefits	\$ 447,007.83	
	300	Purchased Services	\$ 20,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
123		Orthopedically Handicapped		
	100	Salaries	\$ 132,435.00	
	200	Employee Benefits	\$ 43,631.08	
	300	Purchased Services	\$ 10,900.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
124		Visually Handicapped		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	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	\$ 276,666.00	
	200	Employee Benefits	\$ 148,781.40	
	300	Purchased Services	\$ 112,200.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
127		Learning Disabilities		
	100	Salaries	\$ 2,647,819.25	
	200	Employee Benefits	\$ 1,372,090.84	
	300	Purchased Services	\$ 677,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
128		Emotionally Handicapped		
	100	Salaries	\$ 348,086.50	
	200	Employee Benefits	\$ 205,748.73	
	300	Purchased Services	\$ 278,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
129		Coordinated Early Intervening Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	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	\$	315,166.60
	200	Employee Benefits	\$	212,096.01
	300	Purchased Services	\$	7,000.00
	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	\$	-
	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	\$	-
139		Early Childhood Programs		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	7,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
141		Gifted and Talented Academic		
	100	Salaries	\$	231,383.00
	200	Employee Benefits	\$	121,008.86
	300	Purchased Services	\$	1,500.00
	400	Supplies and Materials	\$	5,000.00
	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	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
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	\$ 53,000.00	
	200	Employee Benefits	\$ 21,660.80	
	300	Purchased Services	\$ 3,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
147		Full Day 4K		
	100	Salaries	\$ 383,006.00	
	200	Employee Benefits	\$ 214,789.03	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ 4,126.00	
	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	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
161		Autism		
	100	Salaries	\$ 32,428.00	
	200	Employee Benefits	\$ 17,247.38	
	300	Purchased Services	\$ 1,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
162		Limited English Proficiency		
	100	Salaries	\$ 274,598.00	
	200	Employee Benefits	\$ 130,282.04	
	300	Purchased Services	\$ 6,200.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
163		Comprehensive Coordinated Early Intervennng 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	\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
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	\$	-
	400	Supplies and Materials	\$	-
	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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	25,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
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	\$	77,580.32
	200	Employee Benefits	\$	42,609.54
	300	Purchased Services	\$	1,500.00
	400	Supplies and Materials	\$	1,500.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
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>\$ 41,809,481.67</u>
211		Attendance and Social Work Services		
	100	Salaries	\$ 140,921.00	
	200	Employee Benefits	\$ 65,631.62	
	300	Purchased Services	\$ 3,700.00	
	400	Supplies and Materials	\$ 450.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
212		Guidance Services		
	100	Salaries	\$ 1,260,263.71	
	200	Employee Benefits	\$ 633,846.34	
	300	Purchased Services	\$ 3,100.00	
	400	Supplies and Materials	\$ 8,025.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
213		Health Services		
	100	Salaries	\$ 831,902.00	
	200	Employee Benefits	\$ 405,376.82	
	300	Purchased Services	\$ 1,200.00	
	400	Supplies and Materials	\$ 11,650.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
214		Psychological Services		
	100	Salaries	\$ 236,229.00	
	200	Employee Benefits	\$ 96,982.65	
	300	Purchased Services	\$ 82,400.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
215		Exceptional Program Services		
	100	Salaries	\$ 52,315.90	
	200	Employee Benefits	\$ 22,919.86	
	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	\$ 1,866,821.90	
	200	Employee Benefits	\$ 724,718.48	
	300	Purchased Services	\$ 59,800.00	
	400	Supplies and Materials	\$ 46,750.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
222		Library and Media Services		
	100	Salaries	\$ 686,643.00	
	200	Employee Benefits	\$ 333,772.86	
	300	Purchased Services	\$ 11,100.00	
	400	Supplies and Materials	\$ 59,650.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
223		Supervision of Special Programs		
	100	Salaries	\$ 29,017.60	
	200	Employee Benefits	\$ 17,870.82	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
224		In-Service/Staff Training		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
231		Board of Education		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ 410,000.00	
	300	Purchased Services	\$ 125,200.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 26,000.00	
232		Superintendent		
	100	Salaries	\$ 253,113.00	
	200	Employee Benefits	\$ 108,507.06	
	300	Purchased Services	\$ 83,500.00	
	400	Supplies and Materials	\$ 41,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 36,000.00	
233		School Administration		
	100	Salaries	\$ 3,526,265.00	
	200	Employee Benefits	\$ 1,733,989.09	
	300	Purchased Services	\$ 83,300.00	
	400	Supplies and Materials	\$ 26,093.00	
	500	Capital Outlay	\$ 2,500.00	
	600	Other Objects	\$ 184.00	
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	\$ 550,386.80	
	200	Employee Benefits	\$ 258,391.03	
	300	Purchased Services	\$ 22,000.00	
	400	Supplies and Materials	\$ 135,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 4,000.00	
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	\$ 2,822,982.00	
	200	Employee Benefits	\$ 1,531,932.07	
	300	Purchased Services	\$ 2,002,000.00	
	400	Supplies and Materials	\$ 2,532,400.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 10,000.00	
255		Student Transportation (State Mandated)		
	100	Salaries	\$ 1,853,480.00	
	200	Employee Benefits	\$ 1,141,778.98	
	300	Purchased Services	\$ 30,000.00	
	400	Supplies and Materials	\$ 21,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
256		Food Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ 300,000.00	
	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	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 292,000.00	
	400	Supplies and Materials	\$ -	
	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	\$ 5,000.00	
	400	Supplies and Materials	\$ 11,500.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
263		Information Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 1,400.00	
	400	Supplies and Materials	\$ 6,180.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
264		Staff Services		
	100	Salaries	\$ 357,387.00	
	200	Employee Benefits	\$ 171,756.71	
	300	Purchased Services	\$ 32,000.00	
	400	Supplies and Materials	\$ 25,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 500.00	
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	\$ 683,357.00	
	200	Employee Benefits	\$ 306,284.67	
	300	Purchased Services	\$ 168,500.00	
	400	Supplies and Materials	\$ 1,045,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 500.00	
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	\$ 394,178.00	
	200	Employee Benefits	\$ 146,354.36	
	300	Purchased Services	\$ 165,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
272		Enterprise Activities		
	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
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>\$ 31,175,958.33</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>
400		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$ 55,000.00	
		Total Intergovernmental Expenditures/ Transfers		<u>\$ 55,000.00</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			\$ 73,040,440.00	\$ 73,040,440.00