**School District**
**FY26 Approved General Fund Budget**

| GENERAL FUND REVENUE | | Budget | Subtotal by Funding Source |
|---|---|---|---|
| **1100** | Taxes Levied/Assessed by the District: | $ - | |
| **1200** | Revenue From Local Governmental Agencies Other Than LEA | $ 134,230,699.00 | |
| **1300** | Tuition: | $ - | |
| **1400** | Transportation Fees | $ - | |
| **1500** | Earnings on Investments: | $ 750,000.00 | |
| **1600** | Food Service | $ - | |
| **1700** | Pupil Activities | $ - | |
| **1900** | Other Revenue from Local Sources: | $ 750,000.00 | |
| | **Total - Revenue from Local Sources** | | $ 135,730,699.00 |
| **2000** | Intergovernmental Revenue | $ - | |
| | **Total - Intergovernmental Revenue** | | $ - |
| **3100** | Restricted State Funding | $ 18,455,969.00 | |
| **3103** | State Aid to Classrooms | $ 143,589,303.00 | |
| **3200** | Unrestricted State Grants | $ - | |
| **3800** | State Revenue in Lieu of Taxes: | $ 63,632,934.00 | |
| **3900** | Other State Revenue | $ 1,783,108.00 | |
| | **Total - Revenue from State Sources** | | $ 227,461,314.00 |
| **4000** | Revenue form Federally Impacted Areas | $ 250,000.00 | |
| | **Total - Revenue form Federally Impacted Areas** | | $ 250,000.00 |
| **5000** | Other Sources | | |
| | **Total - Other Sources** | | $ - |
| **5100** | Sale of Bonds | $ - | |
| | **Total - Sales of Bonds** | | $ - |
| **5200** | Interfund Transfers (Operating transfers from other funds) | $ 31,364,997.00 | |
| | **Total - Interfund Transfers** | | $ 31,364,997.00 |
| | **Use of Fund Balance** | $ 20,543,045.00 | |
| | Total - Use of Fund Balance | | $ 20,543,045.00 |
| **TOTAL GENERAL FUND REVENUE** | | **$ 415,350,055.00** | **$ 415,350,055.00** |

| GENERAL FUND EXPENDITURES | | | Budget | Subtotal |
|---|---|---|---|---|
| **111** | | **Kindergarten Programs** | | |
| | 100 | Salaries | $ 8,716,357.78 | |
| | 200 | Employee Benefits | $ 4,292,333.47 | |
| | 300 | Purchased Services | $ 67,744.00 | |
| | 400 | Supplies and Materials | $ 19,612.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **112** | | **Primary Programs (Grades 1 - 3)** | \ | |
| | 100 | Salaries | $ 29,462,069.80 | |
| | 200 | Employee Benefits | $ 13,672,541.51 | |
| | 300 | Purchased Services | $ 515,667.96 | |
| | 400 | Supplies and Materials | $ 541,285.61 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **113** | | **Elementary Programs (Grades 4 - 8)** | | |
| | 100 | Salaries | $ 41,155,154.51 | |
| | 200 | Employee Benefits | $ 18,640,167.04 | |
| | 300 | Purchased Services | $ 664,885.38 | |
| | 400 | Supplies and Materials | $ 221,079.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 3,650.00 | |
| **114** | | **High School Programs (Grades 9 - 12)** | | |
| | 100 | Salaries | $ 30,110,257.95 | |
| | 200 | Employee Benefits | $ 13,510,452.96 | |
| | 300 | Purchased Services | $ 756,501.66 | |
| | 400 | Supplies and Materials | $ 941,926.21 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 900.00 | |
| **115** | | **Vocational Programs (District-wide):** | | |
| | 100 | Salaries | $ 4,236,161.63 | |

| GENERAL FUND REVENUE | | | Budget | Subtotal by Funding Source |
|---|---|---|---|---|
| | 200 | Employee Benefits | $ 1,894,285.27 | |
| | 300 | Purchased Services | $ 71,264.00 | |
| | 400 | Supplies and Materials | $ 242,027.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 3,500.00 | |
| **116** | | **Vocational Programs (Middle School)** | | |
| | 100 | Salaries | $ 265,692.44 | |
| | 200 | Employee Benefits | $ 108,146.50 | |
| | 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 | $ 1,073,964.42 | |
| | 200 | Employee Benefits | $ 568,411.77 | |
| | 300 | Purchased Services | $ 200.00 | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **121** | | **Educable Mentally Handicapped** | | |
| | 100 | Salaries | $ 2,841,975.16 | |
| | 200 | Employee Benefits | $ 1,293,408.99 | |
| | 300 | Purchased Services | $ 86,983.00 | |
| | 400 | Supplies and Materials | $ 7,150.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **122** | | **Trainable Mentally Handicapped** | | |
| | 100 | Salaries | $ 1,706,203.52 | |
| | 200 | Employee Benefits | $ 766,669.44 | |
| | 300 | Purchased Services | $ 116,420.95 | |
| | 400 | Supplies and Materials | $ 10,430.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| | | | $ - | |
| **123** | | **Orthopedically Handicapped** | | |
| | 100 | Salaries | $ 62,738.72 | |
| | 200 | Employee Benefits | $ 36,874.39 | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **124** | | **Visually Handicapped** | | |
| | 100 | Salaries | $ - | |
| | 200 | Employee Benefits | $ - | |
| | 300 | Purchased Services | $ 18,500.00 | |
| | 400 | Supplies and Materials | $ 2,000.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **125** | | **Hearing Handicapped** | | |
| | 100 | Salaries | $ 281,172.30 | |
| | 200 | Employee Benefits | $ 137,729.54 | |
| | 300 | Purchased Services | $ 179,886.00 | |
| | 400 | Supplies and Materials | $ 9,000.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **126** | | **Speech Handicapped** | | |
| | 100 | Salaries | $ 2,648,582.78 | |
| | 200 | Employee Benefits | $ 1,259,382.81 | |
| | 300 | Purchased Services | $ 508,270.00 | |
| | 400 | Supplies and Materials | $ 6,800.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **127** | | **Learning Disabilities** | | |

| GENERAL FUND REVENUE | | | | Budget | Subtotal by Funding Source |
|---|---|---|---|---|---|
| | 100 | Salaries | $ | 7,363,426.28 | |
| | 200 | Employee Benefits | $ | 3,357,034.41 | |
| | 300 | Purchased Services | $ | 1,142,785.60 | |
| | 400 | Supplies and Materials | $ | 3,514.52 | |
| | 500 | Capital Outlay | $ | - | |
| | 600 | Other Objects | $ | - | |
| **128** | | **Emotionally Handicapped** | | | |
| | 100 | Salaries | $ | 1,463,309.78 | |
| | 200 | Employee Benefits | $ | 702,713.91 | |
| | 300 | Purchased Services | $ | 101,825.00 | |
| | 400 | Supplies and Materials | $ | 5,345.00 | |
| | 500 | Capital Outlay | $ | - | |
| | 600 | Other Objects | $ | - | |
| **129** | | **Coordinated Early Intervening Services** | | | |
| | 100 | Salaries | $ | 241,371.58 | |
| | 200 | Employee Benefits | $ | 126,761.25 | |
| | 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 | $ | 64,600.72 | |
| | 200 | Employee Benefits | $ | 34,677.13 | |
| | 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 | $ | 104.64 | |
| | 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 | $ | 2,041,839.80 | |
| | 200 | Employee Benefits | $ | 911,201.26 | |
| | 300 | Purchased Services | $ | 5,000.00 | |
| | 400 | Supplies and Materials | $ | 31,430.00 | |
| | 500 | Capital Outlay | $ | - | |
| | 600 | Other Objects | $ | - | |
| **138** | | **Preschool Handicapped Homebased (3 and 4 Year Olds)** | | | |

| GENERAL FUND REVENUE | | | Budget | Subtotal by Funding Source |
|---|---|---|---|---|
| | 100 | Salaries | $ - | |
| | 200 | Employee Benefits | $ - | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **139** | | **Early Childhood Programs** | | |
| | 100 | Salaries | $ 1,269.00 | |
| | 200 | Employee Benefits | $ 410.02 | |
| | 300 | Purchased Services | $ 27,970.00 | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **141** | | **Gifted and Talented Academic** | | |
| | 100 | Salaries | $ 1,074,060.96 | |
| | 200 | Employee Benefits | $ 509,996.05 | |
| | 300 | Purchased Services | $ 144,200.00 | |
| | 400 | Supplies and Materials | $ - | |
| | 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 | $ - | |
| | 400 | Supplies and Materials | $ 22,243.35 | |
| | 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 | $ 188,122.07 | |
| | 200 | Employee Benefits | $ 75,051.72 | |
| | 300 | Purchased Services | $ 305,500.00 | |
| | 400 | Supplies and Materials | $ 2,000.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **147** | | **Full Day 4K** | | |
| | 100 | Salaries | $ 5,405.00 | |
| | 200 | Employee Benefits | $ 1,746.36 | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **148** | | **Gifted and Talented Artistic** | | |
| | 100 | Salaries | $ 89,338.86 | |
| | 200 | Employee Benefits | $ 40,601.62 | |
| | 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** | | |

| GENERAL FUND REVENUE | | Budget | Subtotal by Funding Source |
|---|---|---|---|
| 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 |
|---|---|---|---|---|
| **161** | | **Autism** | | |
| | 100 | Salaries | $ 3,097,390.28 | |
| | 200 | Employee Benefits | $ 1,393,969.08 | |
| | 300 | Purchased Services | $ 40,362.05 | |
| | 400 | Supplies and Materials | $ 4,620.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **162** | | **Limited English Proficiency** | | |
| | 100 | Salaries | $ 2,477,351.51 | |
| | 200 | Employee Benefits | $ 1,104,549.62 | |
| | 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 | $ 3,000.00 | |
| | 200 | Employee Benefits | $ 283.98 | |
| | 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 | $ 61,723.86 | |
| | 200 | Employee Benefits | $ 31,827.40 | |
| | 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 | $ 1,125.00 | |
| | 200 | Employee Benefits | $ 363.49 | |
| | 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 | $ 170,955.23 | |
| | 200 | Employee Benefits | $ 90,888.55 | |
| | 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 | $ 997.50 | |
| | 200 | Employee Benefits | $ 322.29 | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 300.00 | |
| | | **Total - Instruction** | | $ 212,301,303.20 |
| **211** | | **Attendance and Social Work Services** | | |
| | 100 | Salaries | $ 2,930,828.52 | |
| | 200 | Employee Benefits | $ 1,329,311.20 | |
| | 300 | Purchased Services | $ 41,000.00 | |
| | 400 | Supplies and Materials | $ 2,000.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |

| GENERAL FUND REVENUE | | | Budget | Subtotal by Funding Source |
|---|---|---|---|---|
| **212** | | **Guidance Services** | | |
| | 100 | Salaries | $ 6,672,198.78 | |
| | 200 | Employee Benefits | $ 2,883,044.12 | |
| | 300 | Purchased Services | $ 57,527.45 | |
| | 400 | Supplies and Materials | $ 79,913.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 9,510.00 | |
| **213** | | **Health Services** | | |
| | 100 | Salaries | $ 3,131,870.81 | |
| | 200 | Employee Benefits | $ 1,431,401.59 | |
| | 300 | Purchased Services | $ 193,210.00 | |
| | 400 | Supplies and Materials | $ 55,977.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **214** | | **Psychological Services** | | |
| | 100 | Salaries | $ 2,122,486.11 | |
| | 200 | Employee Benefits | $ 939,076.61 | |
| | 300 | Purchased Services | $ 679,661.00 | |
| | 400 | Supplies and Materials | $ 186,230.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **215** | | **Exceptional Program Services** | | |
| | 100 | Salaries | $ 136,869.72 | |
| | 200 | Employee Benefits | $ 65,884.07 | |
| | 300 | Purchased Services | $ 192,084.00 | |
| | 400 | Supplies and Materials | $ 6,000.00 | |
| | 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 | $ 1,344,474.61 | |
| | 200 | Employee Benefits | $ 690,774.79 | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **221** | | **Improvement of Instruction Curriculum Development** | | |
| | 100 | Salaries | $ 3,158,350.53 | |
| | 200 | Employee Benefits | $ 1,333,247.38 | |
| | 300 | Purchased Services | $ 1,406,061.18 | |
| | 400 | Supplies and Materials | $ 67,950.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 121,284.00 | |
| **222** | | **Library and Media Services** | | |
| | 100 | Salaries | $ 3,738,131.32 | |
| | 200 | Employee Benefits | $ 1,817,139.43 | |
| | 300 | Purchased Services | $ 110,164.22 | |
| | 400 | Supplies and Materials | $ 108,470.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **223** | | **Supervision of Special Programs** | | |
| | 100 | Salaries | $ 3,484,873.83 | |
| | 200 | Employee Benefits | $ 1,411,436.03 | |
| | 300 | Purchased Services | $ 347,125.00 | |
| | 400 | Supplies and Materials | $ 537,753.89 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 82,625.00 | |
| **224** | | **In-Service/Staff Training** | | |
| | 100 | Salaries | $ 136,485.69 | |
| | 200 | Employee Benefits | $ 52,190.98 | |
| | 300 | Purchased Services | $ 899,136.24 | |
| | 400 | Supplies and Materials | $ 87,859.80 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |

| GENERAL FUND REVENUE | | | Budget | Subtotal by Funding Source |
|---|---|---|---|---|
| **231** | | **Board of Education** | | |
| | 100 | Salaries | $ 139,774.88 | |
| | 200 | Employee Benefits | $ 50,211.00 | |
| | 300 | Purchased Services | $ 272,500.00 | |
| | 400 | Supplies and Materials | $ 62,500.00 | |
| | 500 | Capital Outlay | $ 70,500.00 | |
| | 600 | Other Objects | $ - | |
| **232** | | **Superintendent** | | |
| | 100 | Salaries | $ 917,978.02 | |
| | 200 | Employee Benefits | $ 637,459.08 | |
| | 300 | Purchased Services | $ 549,065.00 | |
| | 400 | Supplies and Materials | $ 56,000.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 83,500.00 | |
| **233** | | **School Administration** | | |
| | 100 | Salaries | $ 23,414,330.50 | |
| | 200 | Employee Benefits | $ 10,649,649.93 | |
| | 300 | Purchased Services | $ 1,200,042.13 | |
| | 400 | Supplies and Materials | $ 557,554.37 | |
| | 500 | Capital Outlay | $ 12,500.00 | |
| | 600 | Other Objects | $ 13,250.00 | |
| **251** | | **Student Transportation (Federal/ District Mandated)** | | |
| | 100 | Salaries | $ 791,843.86 | |
| | 200 | Employee Benefits | $ 352,234.63 | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| | | | $ - | |
| **252** | | **Fiscal Services:** | | |
| | 100 | Salaries | $ 11,424,052.12 | |
| | 200 | Employee Benefits | $ 2,736,866.34 | |
| | 300 | Purchased Services | $ 1,769,397.00 | |
| | 400 | Supplies and Materials | $ (200,752.00) | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 1,116,223.00 | |
| **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 | $ 5,424,011.69 | |
| | 200 | Employee Benefits | $ 2,350,064.13 | |
| | 300 | Purchased Services | $ 21,163,823.38 | |
| | 400 | Supplies and Materials | $ 10,727,119.80 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 868,000.00 | |
| **255** | | **Student Transportation (State Mandated)** | | |
| | 100 | Salaries | $ 8,849,470.85 | |
| | 200 | Employee Benefits | $ 4,006,677.10 | |
| | 300 | Purchased Services | $ 213,698.00 | |
| | 400 | Supplies and Materials | $ 50,000.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 1,000.00 | |
| **256** | | **Food Services** | | |
| | 100 | Salaries | $ 6,749.75 | |
| | 200 | Employee Benefits | $ 2,180.85 | |
| | 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 | $ 1,618,003.02 | |
| | 200 | Employee Benefits | $ 713,986.61 | |
| | 300 | Purchased Services | $ 4,889,040.99 | |
| | 400 | Supplies and Materials | $ 73,126.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **259** | | **Internal Auditing Services** | | |
| | 100 | Salaries | $ 148,839.86 | |
| | 200 | Employee Benefits | $ 59,699.56 | |
| | 300 | Purchased Services | $ 9,000.00 | |
| | 400 | Supplies and Materials | $ 6,000.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **262** | | **Planning** | | |
| | 100 | Salaries | $ 1,006,500.42 | |
| | 200 | Employee Benefits | $ 428,712.85 | |
| | 300 | Purchased Services | $ 822,595.00 | |
| | 400 | Supplies and Materials | $ 28,300.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 42,700.00 | |
| **263** | | **Information Services** | | |
| | 100 | Salaries | $ 1,333,255.90 | |
| | 200 | Employee Benefits | $ 567,874.76 | |
| | 300 | Purchased Services | $ 341,250.00 | |
| | 400 | Supplies and Materials | $ 72,120.50 | |
| | 500 | Capital Outlay | $ 6,000.00 | |
| | 600 | Other Objects | $ 2,050.00 | |
| **264** | | **Staff Services** | | |
| | 100 | Salaries | $ 2,418,023.61 | |
| | 200 | Employee Benefits | $ 1,171,091.30 | |
| | 300 | Purchased Services | $ 6,887,415.00 | |
| | 400 | Supplies and Materials | $ 41,684.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 53,502.00 | |
| **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 | $ 3,439,263.67 | |
| | 200 | Employee Benefits | $ 1,563,970.93 | |
| | 300 | Purchased Services | $ 190,000.00 | |
| | 400 | Supplies and Materials | $ 914,076.84 | |
| | 500 | Capital Outlay | $ - | |
| | 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 | $ 2,155,917.49 | |
| | 200 | Employee Benefits | $ 710,455.23 | |
| | 300 | Purchased Services | $ 185,000.00 | |
| | 400 | Supplies and Materials | $ 75,970.04 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 175,799.00 | |
| | | | $ - | |

| 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** | | $ 186,572,317.89 |
| **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 | $ 1,235.00 | |
| | 200 | Employee Benefits | $ 399.03 | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| | | **Total - Community Services** | | $ 1,634.03 |

| GENERAL FUND REVENUE | | | Budget | Subtotal by Funding Source |
|---|---|---|---|---|
| **400** | | **Intergovernmental Expenditures/ Transfers** | | |
| | 700 | Fund Transfers | $ 16,475,000.00 | |
| | | **Total Intergovernmental Expenditures/ Transfers** | | $ 16,475,000.00 |
| **500** | | **Debt Service:** | | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| | | **Total - Debt Service** | | $ - |
| **TOTAL GENERAL FUND EXPENDITURES** | | | **$ 415,350,255.12** | **$ 415,350,255.12** |