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

| GENERAL FUND REVENUE | | | Budget | Subtotal by Funding Source |
|---|---|---|---|---|
| **1100** | | Taxes Levied/Assessed by the District: | $ 50,570,463.00 | |
| **1200** | | Revenue From Local Governmental Agencies Other Than LEA | $ 3,430,946.00 | |
| **1300** | | Tuition: | $ 230,000.00 | |
| **1400** | | Transportation Fees | $ - | |
| **1500** | | Earnings on Investments: | $ 2,700,000.00 | |
| **1600** | | Food Service | $ - | |
| **1700** | | Pupil Activities | $ - | |
| **1900** | | Other Revenue from Local Sources: | $ 80,000.00 | |
| | | **Total - Revenue from Local Sources** | | $ 57,011,409.00 |
| **2000** | | Intergovernmental Revenue | $ - | |
| | | **Total - Intergovernmental Revenue** | | $ - |
| **3100** | | Restricted State Funding | $ 56,404,524.00 | |
| **3200** | | Unrestricted State Grants | $ - | |
| **3800** | | State Revenue in Lieu of Taxes: | $ 28,662,040.00 | |
| **3900** | | Other State Revenue | $ 852,923.00 | |
| | | **Total - Revenue from State Sources** | | $ 85,919,487.00 |
| **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) | $ 11,584,101.00 | |
| | | **Total - Interfund Transfers** | | $ 11,584,101.00 |
| | | **Use of Fund Balance** | $ 5,800,922.00 | |
| | | Total - Use of Fund Balance | | $ 5,800,922.00 |
| **TOTAL GENERAL FUND REVENUE** | | | **$ 160,315,919.00** | **$ 160,315,919.00** |

| GENERAL FUND EXPENDITURES | | | Budget | Subtotal |
|---|---|---|---|---|
| **111** | | **Kindergarten Programs** | | |
| | 100 | Salaries | $ 4,386,508.41 | |
| | 200 | Employee Benefits | $ 1,907,955.35 | |
| | 300 | Purchased Services | $ 298,852.32 | |
| | 400 | Supplies and Materials | $ 50,561.67 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 8,692.00 | |
| **112** | | **Primary Programs (Grades 1 - 3)** | \ | |
| | 100 | Salaries | $ 7,939,335.00 | |
| | 200 | Employee Benefits | $ 3,761,157.62 | |
| | 300 | Purchased Services | $ 291,896.32 | |
| | 400 | Supplies and Materials | $ 104,024.70 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 17,484.00 | |
| **113** | | **Elementary Programs (Grades 4 - 8)** | | |
| | 100 | Salaries | $ 16,996,651.36 | |
| | 200 | Employee Benefits | $ 7,094,208.89 | |
| | 300 | Purchased Services | $ 652,270.36 | |
| | 400 | Supplies and Materials | $ 199,738.06 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 2,250.00 | |
| **114** | | **High School Programs (Grades 9 - 12)** | | |
| | 100 | Salaries | $ 10,966,437.16 | |
| | 200 | Employee Benefits | $ 4,887,873.64 | |
| | 300 | Purchased Services | $ 1,166,040.40 | |
| | 400 | Supplies and Materials | $ 130,406.10 | |
| | 500 | Capital Outlay | | |
| | 600 | Other Objects | $ 2,250.00 | |
| **115** | | **Vocational Programs (District-wide):** | | |
| | 100 | Salaries | $ 2,839,984.05 | |
| | 200 | Employee Benefits | $ 1,390,074.14 | |

| GENERAL FUND REVENUE | | | Budget | Subtotal by Funding Source |
|---|---|---|---|---|
| | 300 | Purchased Services | $ 63,782.06 | |
| | 400 | Supplies and Materials | $ 42,820.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 1,000.00 | |
| **116** | | **Vocational Programs (Middle School)** | | |
| | 100 | Salaries | $ 49,440.00 | |
| | 200 | Employee Benefits | $ 23,754.92 | |
| | 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 | $ 149,185.00 | |
| | 200 | Employee Benefits | $ 67,133.25 | |
| | 300 | Purchased Services | $ 2,000.00 | |
| | 400 | Supplies and Materials | | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **122** | | **Trainable Mentally Handicapped** | | |
| | 100 | Salaries | $ 2,140,840.94 | |
| | 200 | Employee Benefits | $ 897,480.06 | |
| | 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 | $ 257,446.60 | |
| | 200 | Employee Benefits | $ 109,557.63 | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **125** | | **Hearing Handicapped** | | |
| | 100 | Salaries | $ 158,882.84 | |
| | 200 | Employee Benefits | $ 68,057.58 | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **126** | | **Speech Handicapped** | | |
| | 100 | Salaries | $ 708,617.01 | |
| | 200 | Employee Benefits | $ 303,627.16 | |
| | 300 | Purchased Services | $ 350.00 | |
| | 400 | Supplies and Materials | $ 200.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **127** | | **Learning Disabilities** | | |
| | 100 | Salaries | $ 4,144,818.39 | |

| GENERAL FUND REVENUE | | | | Budget | Subtotal by Funding Source |
|---|---|---|---|---|---|
| | 200 | Employee Benefits | $ | 1,645,587.81 | |
| | 300 | Purchased Services | $ | 155,100.00 | |
| | 400 | Supplies and Materials | $ | 1,900.00 | |
| | 500 | Capital Outlay | $ | - | |
| | 600 | Other Objects | $ | - | |
| **128** | | **Emotionally Handicapped** | | | |
| | 100 | Salaries | $ | 148,188.10 | |
| | 200 | Employee Benefits | $ | 56,939.66 | |
| | 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-Conatined (5 Year Olds)** | | | |
| | 100 | Salaries | $ | 195,512.50 | |
| | 200 | Employee Benefits | $ | 80,160.12 | |
| | 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 | $ | 2,440.00 | |
| | 200 | Employee Benefits | $ | 829.84 | |
| | 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 | $ 479,423.58 | |
| | 200 | Employee Benefits | $ 246,748.34 | |
| | 300 | Purchased Services | $ 35,700.00 | |
| | 400 | Supplies and Materials | $ 13,800.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 11,888.72 | |
| **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 | $ 305,000.00 | |
| | 200 | Employee Benefits | $ 105,133.50 | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **147** | | **Full Day 4K** | | |
| | 100 | Salaries | $ 817,119.00 | |
| | 200 | Employee Benefits | $ 416,027.58 | |
| | 300 | Purchased Services | $ 186,500.00 | |
| | 400 | Supplies and Materials | $ 2,000.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **148** | | **Gifted and Talented Artistic** | | |
| | 100 | Salaries | $ 5,351.00 | |
| | 200 | Employee Benefits | $ 2,140.40 | |
| | 300 | Purchased Services | $ 34,000.00 | |
| | 400 | Supplies and Materials | $ 14,788.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 20,136.00 | |
| **149** | | **Other Special Programs** | | |
| | 100 | Salaries | $ 251,403.24 | |
| | 200 | Employee Benefits | $ 111,031.53 | |
| | 300 | Purchased Services | $ 36,492.33 | |
| | 400 | Supplies and Materials | $ 7,400.00 | |
| | 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 | $ 65,283.13 | |
| | 200 | Employee Benefits | $ 29,710.57 | |
| | 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 | $ 49,302.48 | |
| | 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 | $ 147,675.00 | |
| | 200 | Employee Benefits | $ 111,411.68 | |
| | 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 | $ - | |
| | 200 | Employee Benefits | $ - | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| | | **Total - Instruction** | | $ 80,620,005.18 |
| **211** | | **Attendance and Social Work Services** | | |
| | 100 | Salaries | $ 577,146.04 | |
| | 200 | Employee Benefits | $ 333,900.59 | |
| | 300 | Purchased Services | $ 12,400.00 | |
| | 400 | Supplies and Materials | $ 1,400.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |

| GENERAL FUND REVENUE | | | Budget | Subtotal by Funding Source |
|---|---|---|---|---|
| **212** | | **Guidance Services** | | |
| | 100 | Salaries | $ 3,379,242.50 | |
| | 200 | Employee Benefits | $ 1,585,079.01 | |
| | 300 | Purchased Services | $ 36,193.22 | |
| | 400 | Supplies and Materials | $ 49,604.87 | |
| | 500 | Capital Outlay | $ 109.81 | |
| | 600 | Other Objects | $ 7,674.00 | |
| **213** | | **Health Services** | | |
| | 100 | Salaries | $ 2,295,173.32 | |
| | 200 | Employee Benefits | $ 1,134,752.49 | |
| | 300 | Purchased Services | $ 209,279.79 | |
| | 400 | Supplies and Materials | $ 19,645.85 | |
| | 500 | Capital Outlay | $ 1,500.00 | |
| | 600 | Other Objects | $ - | |
| **214** | | **Psychological Services** | | |
| | 100 | Salaries | $ 4,000.00 | |
| | 200 | Employee Benefits | $ 680.00 | |
| | 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 | $ 91,244.32 | |
| | 200 | Employee Benefits | $ 37,009.94 | |
| | 300 | Purchased Services | $ 48,887.37 | |
| | 400 | Supplies and Materials | $ 20,000.00 | |
| | 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 | $ 706,345.12 | |
| | 200 | Employee Benefits | $ 418,635.26 | |
| | 300 | Purchased Services | $ 400.00 | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **221** | | **Improvement of Instruction Curriculum Development** | | |
| | 100 | Salaries | $ 1,227,690.36 | |
| | 200 | Employee Benefits | $ 586,020.01 | |
| | 300 | Purchased Services | $ 376,258.58 | |
| | 400 | Supplies and Materials | $ 127,358.00 | |
| | 500 | Capital Outlay | $ 5,000.00 | |
| | 600 | Other Objects | $ 6,000.00 | |
| **222** | | **Library and Media Services** | | |
| | 100 | Salaries | $ 2,261,648.28 | |
| | 200 | Employee Benefits | $ 1,190,029.85 | |
| | 300 | Purchased Services | $ 28,925.00 | |
| | 400 | Supplies and Materials | $ 41,331.20 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 800.00 | |
| **223** | | **Supervision of Special Programs** | | |
| | 100 | Salaries | $ 1,110,535.56 | |
| | 200 | Employee Benefits | $ 484,546.04 | |
| | 300 | Purchased Services | $ 19,000.00 | |
| | 400 | Supplies and Materials | $ 1,200.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **224** | | **In-Service/Staff Training** | | |
| | 100 | Salaries | $ - | |
| | 200 | Employee Benefits | $ - | |
| | 300 | Purchased Services | $ 63,232.52 | |
| | 400 | Supplies and Materials | $ 11,749.80 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 2,000.00 | |

| GENERAL FUND REVENUE | | | Budget | Subtotal by Funding Source |
|---|---|---|---|---|
| **231** | | **Board of Education** | | |
| | 100 | Salaries | $ 75,000.00 | |
| | 200 | Employee Benefits | $ 25,852.50 | |
| | 300 | Purchased Services | $ 452,325.00 | |
| | 400 | Supplies and Materials | $ 14,674.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 103,716.00 | |
| **232** | | **Superintendent** | | |
| | 100 | Salaries | $ 348,576.29 | |
| | 200 | Employee Benefits | $ 140,956.22 | |
| | 300 | Purchased Services | $ 109,310.00 | |
| | 400 | Supplies and Materials | $ 51,251.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 79,449.00 | |
| **233** | | **School Administration** | | |
| | 100 | Salaries | $ 9,631,087.46 | |
| | 200 | Employee Benefits | $ 4,453,463.07 | |
| | 300 | Purchased Services | $ 184,802.15 | |
| | 400 | Supplies and Materials | $ 220,386.51 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 17,980.00 | |
| **251** | | **Student Transportation (Federal/ District Mandated)** | | |
| | 100 | Salaries | $ 187,864.60 | |
| | 200 | Employee Benefits | $ 64,458.90 | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| | | | $ - | |
| **252** | | **Fiscal Services:** | | |
| | 100 | Salaries | $ 1,133,675.00 | |
| | 200 | Employee Benefits | $ 495,768.50 | |
| | 300 | Purchased Services | $ 319,237.36 | |
| | 400 | Supplies and Materials | $ 130,321.88 | |
| | 500 | Capital Outlay | $ 5,000.19 | |
| | 600 | Other Objects | $ 362,526.23 | |
| **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 | $ 6,948,084.81 | |
| | 200 | Employee Benefits | $ 3,607,076.51 | |
| | 300 | Purchased Services | $ 4,002,414.00 | |
| | 400 | Supplies and Materials | $ 4,626,729.23 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **255** | | **Student Transportation (State Mandated)** | | |
| | 100 | Salaries | $ 3,871,888.17 | |
| | 200 | Employee Benefits | $ 2,069,612.64 | |
| | 300 | Purchased Services | $ 365,000.00 | |
| | 400 | Supplies and Materials | $ 302,500.00 | |
| | 500 | Capital Outlay | | |
| | 600 | Other Objects | $ 3,000.00 | |
| **256** | | **Food Services** | | |
| | 100 | Salaries | $ 132,000.00 | |
| | 200 | Employee Benefits | $ 22,440.00 | |
| | 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 | $ 45,130.00 | |
| | 200 | Employee Benefits | $ 22,057.22 | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| **258** | | **Security** | | |
| | 100 | Salaries | $ 319,922.00 | |
| | 200 | Employee Benefits | $ 153,959.89 | |
| | 300 | Purchased Services | $ 892,617.89 | |
| | 400 | Supplies and Materials | $ 37,500.00 | |
| | 500 | Capital Outlay | $ 100,000.00 | |
| | 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 | $ 49,400.00 | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 43,600.00 | |
| **263** | | **Information Services** | | |
| | 100 | Salaries | $ 239,511.00 | |
| | 200 | Employee Benefits | $ 103,422.19 | |
| | 300 | Purchased Services | $ 346,799.00 | |
| | 400 | Supplies and Materials | $ 109,500.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 3,500.00 | |
| **264** | | **Staff Services** | | |
| | 100 | Salaries | $ 1,086,288.00 | |
| | 200 | Employee Benefits | $ 498,940.12 | |
| | 300 | Purchased Services | $ 1,049,400.00 | |
| | 400 | Supplies and Materials | $ 98,500.00 | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ 10,000.00 | |
| **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 | $ 1,510,974.38 | |
| | 200 | Employee Benefits | $ 762,868.66 | |
| | 300 | Purchased Services | $ 1,910,485.84 | |
| | 400 | Supplies and Materials | $ 506,900.00 | |
| | 500 | Capital Outlay | $ 100,000.00 | |
| | 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 | $ 2,166,755.48 | |
| | 200 | Employee Benefits | $ 724,442.64 | |
| | 300 | Purchased Services | $ 415,711.94 | |
| | 400 | Supplies and Materials | $ 314,587.10 | |
| | 500 | Capital Outlay | $ 30,000.00 | |
| | 600 | Other Objects | $ 228,854.55 | |
| | | | $ - | |

| 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** | | $ 76,959,743.82 |
| **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 | $ 1,000.00 | |
| | 200 | Employee Benefits | $ 170.00 | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| | | **Total - Community Services** | | $ 1,170.00 |

| GENERAL FUND REVENUE | | | Budget | Subtotal by Funding Source |
|---|---|---|---|---|
| **400** | | **Intergovernmental Expenditures/ Transfers** | | |
| | 700 | Fund Transfers | $ 2,735,000.00 | |
| | | **Total Intergovernmental Expenditures/ Transfers** | | $ 2,735,000.00 |
| **500** | | **Debt Service:** | | |
| | 300 | Purchased Services | $ - | |
| | 400 | Supplies and Materials | $ - | |
| | 500 | Capital Outlay | $ - | |
| | 600 | Other Objects | $ - | |
| | | **Total - Debt Service** | | $ - |
| **TOTAL GENERAL FUND EXPENDITURES** | | | **$ 160,315,919.00** | **$ 160,315,919.00** |