

BAMBERG COUNTY SCHOOL DISTRICT 3
FY25 Approved General Fund Budget

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	\$ 6,737,568.42	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$ -	
1300	Tuition:	\$ 40,000.00	
1400	Transportation Fees	\$ -	
1500	Earnings on Investments:	\$ -	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ 1,070,000.00	
	Total - Revenue from Local Sources		<u><u>\$ 7,847,568.42</u></u>
2000	Intergovernmental Revenue	\$ -	
	Total - Intergovernmental Revenue		<u><u>\$ -</u></u>
3100	Restricted State Funding	\$ 10,612,524.68	
3200	Unrestricted State Grants	\$ -	
3503	State Aide to Classroom	\$ 1,842,304.88	
3800	State Revenue in Lieu of Taxes:	\$ -	
3900	Other State Revenue	\$ 3,862,326.42	
	Total - Revenue from State Sources		<u><u>\$ 16,317,155.98</u></u>
4000	Revenue form Federally Impacted Areas	\$ -	
	Total - Revenue form Federally Impacted Areas		<u><u>\$ -</u></u>
5000	Other Sources	\$ -	
	Total - Other Sources		<u><u>\$ -</u></u>
5100	Sale of Bonds	\$ -	
	Total - Sales of Bonds		<u><u>\$ -</u></u>
5200	Interfund Transfers (Operating transfers from other funds)	\$ -	
	Total - Interfund Transfers		<u><u>\$ -</u></u>

GENERAL FUND REVENUE**Budget****Subtotal by
Funding Source****Use of Fund Balance**

\$ -

Total - Use of Fund Balance

\$ -

TOTAL GENERAL FUND REVENUE

\$ 24,164,724.40	\$ 24,164,724.40
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GENERAL FUND EXPENDITURES**Budget****Subtotal****111****Kindergarten Programs**

100	Salaries	\$ 446,641.00
200	Employee Benefits	\$ 155,847.19
300	Purchased Services	\$ -
400	Supplies and Materials	\$ 5,600.00
500	Capital Outlay	\$ -
600	Other Objects	\$ -

112**Primary Programs (Grades 1 - 3)**

100	Salaries	\$ 1,849,233.50
200	Employee Benefits	\$ 826,744.52
300	Purchased Services	\$ -
400	Supplies and Materials	\$ 4,600.00
500	Capital Outlay	\$ -
600	Other Objects	\$ -

113**Elementary Programs (Grades 4 - 8)**

100	Salaries	\$ 2,230,686.00
200	Employee Benefits	\$ 975,587.80
300	Purchased Services	\$ 300.00
400	Supplies and Materials	\$ 12,700.00
500	Capital Outlay	\$ -
600	Other Objects	\$ -

114**High School Programs (Grades 9 - 12)**

100	Salaries	\$ 2,227,319.50
200	Employee Benefits	\$ 828,980.27

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
300	Purchased Services	\$	18,326.00	
400	Supplies and Materials	\$	90,170.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
115	Vocational Programs (District-wide):			
100	Salaries	\$	719,081.00	
200	Employee Benefits	\$	253,113.66	
300	Purchased Services	\$	800.00	
400	Supplies and Materials	\$	8,500.00	
500	Capital Outlay	\$	-	
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	\$	-	
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	\$	-	

GENERAL FUND REVENUE**Budget****Subtotal by
Funding Source****121 Educable Mentally Handicapped**

100	Salaries	\$	543,861.10
200	Employee Benefits	\$	256,095.03
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-

122 Trainable Mentally Handicapped

100	Salaries	\$	96,507.00
200	Employee Benefits	\$	48,741.46
300	Purchased Services	\$	-
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	\$	-
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	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
126		Speech Handicapped		
	100	Salaries	\$	115,235.00
	200	Employee Benefits	\$	68,801.50
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
127		Learning Disabilities		
	100	Salaries	\$	393,474.90
	200	Employee Benefits	\$	186,033.19
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
128		Emotionally Handicapped		
	100	Salaries	\$	20,640.00
	200	Employee Benefits	\$	16,638.32
	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)		

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	\$	-
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	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	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	\$	95,031.00
	200	Employee Benefits	\$	51,637.14
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
141		Gifted and Talented Academic		
	100	Salaries	\$	64,395.00
	200	Employee Benefits	\$	33,328.63

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
300	Purchased Services	\$ 200.00	
400	Supplies and Materials	\$ 2,000.00	
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	\$ -	
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	\$ -	
200	Employee Benefits	\$ -	
300	Purchased Services	\$ 2,600.00	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
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	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	2,300.00
400	Supplies and Materials	\$	10,000.00
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	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
161		Autism		
	100	Salaries	\$	52,691.00
	200	Employee Benefits	\$	28,572.54
	300	Purchased Services	\$	-
	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 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	\$	-
172		Elementary Summer School		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
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	\$ 3,705.00	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
182	Adult Secondary Education Programs		
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
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	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
189		Early Childhood Parenting Program		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
190		Instructional Pupil Activity		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
		Total - Instruction		<u>\$ 12,746,718.25</u>
211		Attendance and Social Work Services		
	100	Salaries	\$	64,842.00
	200	Employee Benefits	\$	27,119.59
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
212		Guidance Services		
	100	Salaries	\$	665,589.00
	200	Employee Benefits	\$	312,070.85
	300	Purchased Services	\$	2,500.00
	400	Supplies and Materials	\$	5,740.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
213		Health Services		
	100	Salaries	\$	360,262.00
	200	Employee Benefits	\$	158,445.84
	300	Purchased Services	\$	67,640.00
	400	Supplies and Materials	\$	8,136.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
214		Psychological Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
215		Exceptional Program Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	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	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
222		Library and Media Services		
	100	Salaries	\$	337,757.00
	200	Employee Benefits	\$	136,895.35
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	21,170.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
223		Supervision of Special Programs		
	100	Salaries	\$	293,948.00
	200	Employee Benefits	\$	19,516.52
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	20,000.00
	600	Other Objects	\$	-
224		In-Service/Staff Training		
	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
231		Board of Education		
	100	Salaries	\$ 57,600.00	
	200	Employee Benefits	\$ 16,332.75	
	300	Purchased Services	\$ 206,000.00	
	400	Supplies and Materials	\$ 4,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 17,000.00	
232		Superintendent		
	100	Salaries	\$ 372,496.00	
	200	Employee Benefits	\$ 156,048.05	
	300	Purchased Services	\$ 33,700.00	
	400	Supplies and Materials	\$ 38,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 7,000.00	
233		School Administration		
	100	Salaries	\$ 1,226,462.50	
	200	Employee Benefits	\$ 517,716.21	
	300	Purchased Services	\$ 22,600.00	
	400	Supplies and Materials	\$ 40,900.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
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	\$ 304,744.00	
	200	Employee Benefits	\$ 112,724.51	
	300	Purchased Services	\$ 7,300.00	
	400	Supplies and Materials	\$ 13,000.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
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	\$	731,465.00
	200	Employee Benefits	\$	202,394.07
	300	Purchased Services	\$	1,357,893.76
	400	Supplies and Materials	\$	1,350,787.72
	500	Capital Outlay	\$	20,000.00
	600	Other Objects	\$	-
255		Student Transportation (State Mandated)		
	100	Salaries	\$	468,636.74
	200	Employee Benefits	\$	35,985.20
	300	Purchased Services	\$	54,623.33
	400	Supplies and Materials	\$	14,500.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
256		Food Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	216,822.99
	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	\$	108,260.00
	200	Employee Benefits	\$	43,168.78
	300	Purchased Services	\$	86,685.00
	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	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
263		Information Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
264		Staff Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	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	\$	274,937.00
	200	Employee Benefits	\$	127,139.06
	300	Purchased Services	\$	140,788.87
	400	Supplies and Materials	\$	140,000.00
	500	Capital Outlay	\$	75,000.00
	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	\$	261,635.07

GENERAL FUND REVENUE**Budget****Subtotal by
Funding Source**

200	Employee Benefits	\$	46,027.39
300	Purchased Services	\$	-
400	Supplies and Materials	\$	-
500	Capital Outlay	\$	-
600	Other Objects	\$	-
		\$	3,000.00

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		<u>\$ 11,415,006.15</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	\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	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	\$	-

GENERAL FUND REVENUE**Budget****Subtotal by
Funding Source****Total - Community Services****\$ -**

GENERAL FUND REVENUE**Budget****Subtotal by
Funding Source**

400		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$	-
		Total Intergovernmental Expenditures/ Transfers		<u><u>\$ -</u></u>
500		Debt Service:		
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	3,000.00
		Total - Debt Service		<u><u>\$ 3,000.00</u></u>
TOTAL GENERAL FUND EXPENDITURES			\$ 24,164,724.40	\$ 24,164,724.40