

Richland School District One
FY26 Approved General Fund Budget

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	\$ 253,479,967.00	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$ 2,500,000.00	
1300	Tuition:	\$ 20,000.00	
1400	Transportation Fees	\$ 10,000.00	
1500	Earnings on Investments:	\$ 5,500,000.00	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ 10,000.00	
	Total - Revenue from Local Sources		<u>\$ 261,519,967.00</u>
2000	Intergovernmental Revenue	\$ -	
	Total - Intergovernmental Revenue		<u>\$ -</u>
3100	Restricted State Funding	\$ 128,030,008.00	
3200	Unrestricted State Grants	\$ -	
3800	State Revenue in Lieu of Taxes:	\$ 17,886,067.00	
3900	Other State Revenue	\$ 1,986,000.00	
	Total - Revenue from State Sources		<u>\$ 147,902,075.00</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)	\$ 1,042,200.00	
	Total - Interfund Transfers		<u>\$ 1,042,200.00</u>
	Use of Fund Balance	\$ 14,974,520.00	
	Total - Use of Fund Balance		<u>\$ 14,974,520.00</u>

TOTAL GENERAL FUND REVENUE

\$ 410,464,242.00 \$ 410,464,242.00

GENERAL FUND EXPENDITURES

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

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

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
128		Emotionally Handicapped		
	100	Salaries	\$	3,357,882.00
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
129		Coordinated Early Intervening Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
131		Preschool Handicapped Speech (5 Year Olds)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
132		Preschool Handicapped Itinerant (5 Year Olds)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
133		Preschool Handicapped Self-Contained (5 Year Olds)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
134		Preschool Handicapped Homebased (5 Year Olds)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
135		Preschool Handicapped Speech (3 and 4 Year Olds)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
136		Preschool Handicapped Itinerant (3 and 4 Year Olds)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
137		Preschool Handicapped Self-Contained (3 and 4 Year Olds)		
	100	Salaries	\$	907,873.00
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
138		Preschool Handicapped Homebased (3 and 4 Year Olds)		
	100	Salaries	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
139		Early Childhood Programs		
	100	Salaries	\$	1,300,318.00
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	50,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
141		Gifted and Talented Academic		
	100	Salaries	\$	5,858,460.00
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	92,500.00
	400	Supplies and Materials	\$	135,100.00
	500	Capital Outlay	\$	10,000.00
	600	Other Objects	\$	200.00
142		Disadvantaged		
	100	Salaries	\$	117,688.00
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
143		Advanced Placement		
	100	Salaries	\$	712,604.00
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
144		International Baccalaureate		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
145		Homebound		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	121,000.00
	400	Supplies and Materials	\$	7,000.00
	500	Capital Outlay	\$	5,000.00
	600	Other Objects	\$	-
147		Full Day 4K		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
148		Gifted and Talented Artistic		
	100	Salaries	\$	25,350.00
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	20,800.00
	400	Supplies and Materials	\$	12,800.00
	500	Capital Outlay	\$	3,000.00
	600	Other Objects	\$	-
149		Other Special Programs		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	36,000.00
	400	Supplies and Materials	\$	10,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
151		Districtwide General/ Exceptional		
	100	Salaries	\$	-

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

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
161		Autism		
	100	Salaries	\$	1,368,604.00
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
162		Limited English Proficiency		
	100	Salaries	\$	2,651,593.00
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
163		Comprehensive Coordinated Early 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	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
173		High School Summer School		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
174		Gifted and Talented Summer School		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
175		Beyond Regular School Day		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	402,877.00
	400	Supplies and Materials	\$	2,500.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
181		Adult Basic Education		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
182		Adult Secondary Education Programs		
	100	Salaries	\$	66,924.00
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
183		Adult Secondary Education Programs		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
184		Pos-Secondary Programs		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
185		Vocational Adult Programs		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
186		Integrated Education and Training		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
188		Parenting/ Family Literacy		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
189		Early Childhood Parenting Program		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
190		Instructional Pupil Activity		
	100	Salaries	\$ 257,160.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
		Total - Instruction		<u>\$ 147,676,933.00</u>
211		Attendance and Social Work Services		
	100	Salaries	\$ 3,262,180.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 734,750.00	
	400	Supplies and Materials	\$ 84,804.00	
	500	Capital Outlay	\$ 42,020.00	
	600	Other Objects	\$ -	

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

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
231		Board of Education		
	100	Salaries	\$ 366,494.00	
	200	Employee Benefits	\$ 120,153,670.00	
	300	Purchased Services	\$ 546,009.00	
	400	Supplies and Materials	\$ 322,650.00	
	500	Capital Outlay	\$ 5,500.00	
	600	Other Objects	\$ 17,500.00	
232		Superintendent		
	100	Salaries	\$ 1,702,682.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 1,908,625.00	
	400	Supplies and Materials	\$ 248,922.00	
	500	Capital Outlay	\$ 46,641.00	
	600	Other Objects	\$ 475,800.00	
233		School Administration		
	100	Salaries	\$ 22,263,239.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 123,001.00	
	400	Supplies and Materials	\$ 85,517.00	
	500	Capital Outlay	\$ 82,786.00	
	600	Other Objects	\$ 6,854.00	
251		Student Transportation (Federal/ District Mandated)		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
252		Fiscal Services:		
	100	Salaries	\$ 2,903,726.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 241,547.00	
	400	Supplies and Materials	\$ 92,711.00	
	500	Capital Outlay	\$ 13,860.00	
	600	Other Objects	\$ 4,943.00	
253		Facilities Acquisitiona and Construction		
	100	Salaries	\$ 459,702.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 22,815.00	
	400	Supplies and Materials	\$ 22,850.00	
	500	Capital Outlay	\$ 12,400.00	
	600	Other Objects	\$ 235.00	
254		Operations and Maintenance		
	100	Salaries	\$ 13,942,474.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 6,242,633.00	
	400	Supplies and Materials	\$ 10,367,798.00	
	500	Capital Outlay	\$ 33,707.00	
	600	Other Objects	\$ 1,000.00	
255		Student Transportation (State Mandated)		
	100	Salaries	\$ 10,034,668.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 1,408,204.00	
	400	Supplies and Materials	\$ 138,165.00	
	500	Capital Outlay	\$ 47,300.00	
	600	Other Objects	\$ 350.00	
256		Food Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
257		Internal Services		
	100	Salaries	\$ 894,502.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 326,536.00	
	400	Supplies and Materials	\$ 59,514.00	
	500	Capital Outlay	\$ 7,000.00	
	600	Other Objects	\$ 1,500.00	
258		Security		
	100	Salaries	\$ 2,860,700.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 6,546,487.00	
	400	Supplies and Materials	\$ 33,420.00	
	500	Capital Outlay	\$ 2,500.00	
	600	Other Objects	\$ -	
259		Internal Auditing Services		
	100	Salaries	\$ 108,801.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 1,400.00	
	400	Supplies and Materials	\$ 700.00	
	500	Capital Outlay	\$ 500.00	
	600	Other Objects	\$ 200.00	
262		Planning		
	100	Salaries	\$ 1,546,640.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 93,300.00	
	400	Supplies and Materials	\$ 97,100.00	
	500	Capital Outlay	\$ 12,000.00	
	600	Other Objects	\$ 1,000.00	
263		Information Services		
	100	Salaries	\$ 610,052.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 669,500.00	
	400	Supplies and Materials	\$ 79,000.00	
	500	Capital Outlay	\$ 21,000.00	
	600	Other Objects	\$ 1,000.00	
264		Staff Services		
	100	Salaries	\$ 1,912,910.00	
	200	Employee Benefits	\$ 40,000.00	
	300	Purchased Services	\$ 565,480.00	
	400	Supplies and Materials	\$ 63,450.00	
	500	Capital Outlay	\$ 14,420.00	
	600	Other Objects	\$ -	
265		Subawards in Excess of \$25,000		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
266		Technology and Data Processing		
	100	Salaries	\$ 3,217,531.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 701,038.00	
	400	Supplies and Materials	\$ 3,854,107.00	
	500	Capital Outlay	\$ 6,296,144.00	
	600	Other Objects	\$ 1,798.00	
267		Participant Support Cost		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
271		Pupil Service Activities		
	100	Salaries	\$ 2,023,829.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 349,426.00	
	400	Supplies and Materials	\$ 65,200.00	
	500	Capital Outlay	\$ 27,694.00	
	600	Other Objects	\$ 793,693.00	
			\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
272		Enterprise Activities		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
273		Trust and Agency Activities		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
		Total Support Services		<u>\$ 269,455,627.00</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	\$ 314,638.00	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 16,750.00	
	400	Supplies and Materials	\$ 54,446.00	
	500	Capital Outlay	\$ 40,000.00	
	600	Other Objects	\$ -	
340		Public Library Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
350		Custody and Care of Children		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
360		Welfare Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
370		Nonpublic School Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
390		Other Community Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
		Total - Community Services		<u>\$ 425,834.00</u>

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
400		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$ 7,840,368.00	
		Total Intergovernmental Expenditures/ Transfers		<u>\$ 7,840,368.00</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			\$ 425,398,762.00	\$ 425,398,762.00