School District
FY27 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	$ 255,781,016.00	
1300	Tuition:	$ 40,000.00	
1400	Transportation Fees	$ -	
1500	Earnings on Investments:	$ 2,000,000.00	
1600	Food Service	$ -	
1700	Pupil Activities	$ -	
1900	Other Revenue from Local Sources:	$ 1,226,000.00	
	Total - Revenue from Local Sources		$ 259,047,016.00
2000	Intergovernmental Revenue	$ -	
	Total - Intergovernmental Revenue		$ -
3100	Restricted State Funding	$ 67,467,816.00	
3200	Unrestricted State Grants	$ -	
3800	State Revenue in Lieu of Taxes:	$ 66,290,343.00	
3900	Other State Revenue	$ 1,206,425.00	
	Total - Revenue from State Sources		$ 134,964,584.00
4000	Revenue form Federally Impacted Areas	$ 560,000.00	
	Total - Revenue form Federally Impacted Areas		$ 560,000.00
5000	Other Sources	$ 750,000.00	
	Total - Other Sources		$ 750,000.00
5100	Sale of Bonds	$ -	
	Total - Sales of Bonds		$ -
5200	Interfund Transfers (Operating transfers from other funds)	$ -	
	Total - Interfund Transfers		$ -
	Use of Fund Balance	$ -	
	Total - Use of Fund Balance		$ -
TOTAL GENERAL FUND REVENUE		**$ 395,321,600.00**	**$ 395,321,600.00**

GENERAL FUND EXPENDITURES			Budget	Subtotal
111		**Kindergarten Programs**		
	100	Salaries	$ 8,203,507.00	
	200	Employee Benefits	$ 3,966,685.00	
	300	Purchased Services	$ 978,649.00	
	400	Supplies and Materials	$ 87,180.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
112		**Primary Programs (Grades 1 - 3)**		
	100	Salaries	$ 22,395,082.00	

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
	200	Employee Benefits	$	9,765,975.00	
	300	Purchased Services	$	2,406,895.00	
	400	Supplies and Materials	$	680,821.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	1,800.00	
113		**Elementary Programs (Grades 4 - 8)**			
	100	Salaries	$	39,446,272.00	
	200	Employee Benefits	$	17,393,022.00	
	300	Purchased Services	$	2,506,547.00	
	400	Supplies and Materials	$	607,866.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	1,672.00	
114		**High School Programs (Grades 9 - 12)**			
	100	Salaries	$	27,572,459.00	
	200	Employee Benefits	$	12,474,875.00	
	300	Purchased Services	$	3,273,101.00	
	400	Supplies and Materials	$	817,887.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	63,760.00	
115		**Vocational Programs (District-wide):**			
	100	Salaries	$	4,017,559.00	
	200	Employee Benefits	$	1,694,264.00	
	300	Purchased Services	$	2,848,319.00	
	400	Supplies and Materials	$	68,650.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	4,600.00	
116		**Vocational Programs (Middle School)**			
	100	Salaries	$	1,500.00	
	200	Employee Benefits	$	108.00	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
117		**Driver Educational Program**			
	100	Salaries	$	101,263.00	
	200	Employee Benefits	$	39,329.00	
	300	Purchased Services	$	50.00	
	400	Supplies and Materials	$	2,000.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
118		**Montessori Programs**			
	100	Salaries	$	1,261,320.00	
	200	Employee Benefits	$	583,857.00	
	300	Purchased Services	$	5,200.00	
	400	Supplies and Materials	$	48,200.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
121		**Educable Mentally Handicapped**			
	100	Salaries	$	1,448,164.00	
	200	Employee Benefits	$	606,802.00	
	300	Purchased Services	$	19,200.00	
	400	Supplies and Materials	$	42,955.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	600.00	
122		**Trainable Mentally Handicapped**			
	100	Salaries	$	275,147.00	
	200	Employee Benefits	$	124,086.00	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	6,800.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
123		**Orthopedically Handicapped**			
	100	Salaries	$	1,444,963.00	
	200	Employee Benefits	$	625,786.00	
	300	Purchased Services	$	47,350.00	
	400	Supplies and Materials	$	61,675.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	2,500.00	
124		**Visually Handicapped**			
	100	Salaries	$	173,701.00	
	200	Employee Benefits	$	69,621.00	
	300	Purchased Services	$	14,000.00	
	400	Supplies and Materials	$	5,173.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
125		**Hearing Handicapped**			
	100	Salaries	$	463,650.00	
	200	Employee Benefits	$	175,685.00	
	300	Purchased Services	$	6,250.00	
	400	Supplies and Materials	$	6,900.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
126		**Speech Handicapped**			
	100	Salaries	$	3,512,227.00	
	200	Employee Benefits	$	1,468,416.00	
	300	Purchased Services	$	53,360.00	
	400	Supplies and Materials	$	18,776.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	8,100.00	
127		**Learning Disabilities**			
	100	Salaries	$	13,741,527.00	
	200	Employee Benefits	$	6,641,797.00	
	300	Purchased Services	$	1,671,388.00	
	400	Supplies and Materials	$	100,825.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
128		**Emotionally Handicapped**			
	100	Salaries	$	902,009.00	
	200	Employee Benefits	$	412,111.00	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	1,500.00	
	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	$	-	

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	$ 1,931,156.00	
	200	Employee Benefits	$ 862,744.00	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ 105,800.00	
	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	$ 3,876,066.00	
	200	Employee Benefits	$ 1,915,569.00	
	300	Purchased Services	$ 60,200.00	
	400	Supplies and Materials	$ 31,980.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
141		**Gifted and Talented Academic**		
	100	Salaries	$ 2,517,620.00	
	200	Employee Benefits	$ 1,159,781.00	
	300	Purchased Services	$ 82,899.00	
	400	Supplies and Materials	$ 75,453.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 508.00	
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	$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
144		**International Baccalaureate**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 70,500.00	
	400	Supplies and Materials	$ 17,000.00	
	500	Capital Outlay	$ 45,000.00	
	600	Other Objects	$ -	
145		**Homebound**		
	100	Salaries	$ 100,000.00	
	200	Employee Benefits	$ 32,460.00	
	300	Purchased Services	$ 5,000.00	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	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	$ 3,500.00	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 20,350.00	
	400	Supplies and Materials	$ 58,000.00	
	500	Capital Outlay	$ 1,650.00	
	600	Other Objects	$ -	
149		**Other Special Programs**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
151		**Districtwide General/ Exceptional**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
161		**Autism**		
	100	Salaries	$ 658,597.00	
	200	Employee Benefits	$ 258,412.00	
	300	Purchased Services	$ 696,400.00	

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
	400	Supplies and Materials	$	28,950.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	1,500.00	
162		**Limited English Proficiency**			
	100	Salaries	$	7,037,053.00	
	200	Employee Benefits	$	2,797,186.00	
	300	Purchased Services	$	48,100.00	
	400	Supplies and Materials	$	41,013.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	10,550.00	
163		**Comprehensive Coordinated Early Intervening 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	$	-	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ 500.00	
	500	Capital Outlay	$ 25,100.00	
	600	Other Objects	$ -	
181		**Adult Basic Education**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
182		**Adult Secondary Education Programs**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
183		**Adult Secondary Education Programs**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
184		**Pos-Secondary Programs**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
185		**Vocational Adult Programs**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
186		**Integrated Education and Training**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
188		**Parenting/ Family Literacy**		
	100	Salaries	$ 54,086.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	200	Employee Benefits	$ 20,835.00	
	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	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 1,500.00	
	400	Supplies and Materials	$ 1,800.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 152,751.00	
		Total - Instruction		$ 222,280,887.00
211		**Attendance and Social Work Services**		
	100	Salaries	$ 4,178,830.00	
	200	Employee Benefits	$ 1,996,240.00	
	300	Purchased Services	$ 155,014.00	
	400	Supplies and Materials	$ 17,695.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 2,000.00	
212		**Guidance Services**		
	100	Salaries	$ 6,085,894.00	
	200	Employee Benefits	$ 2,652,853.00	
	300	Purchased Services	$ 44,242.00	
	400	Supplies and Materials	$ 39,225.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 4,250.00	
213		**Health Services**		
	100	Salaries	$ 2,057,855.00	
	200	Employee Benefits	$ 985,662.00	
	300	Purchased Services	$ 45,169.00	
	400	Supplies and Materials	$ 76,200.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 4,919.00	
214		**Psychological Services**		
	100	Salaries	$ 1,485,596.00	
	200	Employee Benefits	$ 626,362.00	
	300	Purchased Services	$ 62,500.00	
	400	Supplies and Materials	$ 5,000.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 7,600.00	

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
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 Education 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	$	104,133.00	
	200	Employee Benefits	$	41,926.00	
	300	Purchased Services	$	100.00	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
221		**Improvement of Instruction Curriculum Development**			
	100	Salaries	$	9,981,361.00	
	200	Employee Benefits	$	4,065,149.00	
	300	Purchased Services	$	2,014,649.00	
	400	Supplies and Materials	$	462,700.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	206,600.00	
222		**Library and Media Services**			
	100	Salaries	$	3,641,732.00	
	200	Employee Benefits	$	1,658,518.00	
	300	Purchased Services	$	99,429.00	
	400	Supplies and Materials	$	282,721.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	100.00	
223		**Supervision of Special Programs**			
	100	Salaries	$	2,264,295.00	
	200	Employee Benefits	$	901,657.00	
	300	Purchased Services	$	592,250.00	
	400	Supplies and Materials	$	52,000.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	4,000.00	
224		**In-Service/Staff Training**			
	100	Salaries	$	10,000.00	
	200	Employee Benefits	$	-	
	300	Purchased Services	$	444,484.00	
	400	Supplies and Materials	$	36,460.00	
	500	Capital Outlay	$	-	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	600	Other Objects	$ 35,250.00	
231		**Board of Education**		
	100	Salaries	$ 261,509.00	
	200	Employee Benefits	$ 102,084.00	
	300	Purchased Services	$ 505,747.00	
	400	Supplies and Materials	$ 21,200.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 64,300.00	
232		**Superintendent**		
	100	Salaries	$ 395,838.00	
	200	Employee Benefits	$ 216,173.00	
	300	Purchased Services	$ 28,550.00	
	400	Supplies and Materials	$ 6,700.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 7,500.00	
233		**School Administration**		
	100	Salaries	$ 19,112,334.00	
	200	Employee Benefits	$ 8,335,853.00	
	300	Purchased Services	$ 351,247.00	
	400	Supplies and Materials	$ 384,808.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 20,870.00	
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	$ 2,396,994.00	
	200	Employee Benefits	$ 1,006,342.00	
	300	Purchased Services	$ 116,850.00	
	400	Supplies and Materials	$ 80,391.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 7,025.00	
253		**Facilities Acquisition and Construction**		
	100	Salaries	$ 9,000.00	
	200	Employee Benefits	$ 11,469.00	
	300	Purchased Services	$ 40,533.00	
	400	Supplies and Materials	$ 14,500.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 2,000.00	
254		**Operations and Maintenance**		
	100	Salaries	$ 790,017.00	
	200	Employee Benefits	$ 346,868.00	
	300	Purchased Services	$ 28,419,500.00	
	400	Supplies and Materials	$ 10,763,528.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	500	Capital Outlay	$ -	
	600	Other Objects	$ 330,600.00	
255		**Student Transportation (State Mandated)**		
	100	Salaries	$ 6,804,420.00	
	200	Employee Benefits	$ 3,666,761.00	
	300	Purchased Services	$ 557,400.00	
	400	Supplies and Materials	$ 651,261.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 3,400.00	
256		**Food Services**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
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	$ 315,767.00	
	200	Employee Benefits	$ 130,630.00	
	300	Purchased Services	$ 3,349,241.00	
	400	Supplies and Materials	$ 24,000.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 23,000.00	
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	$ 15,800.00	
	400	Supplies and Materials	$ 3,500.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 500.00	
263		**Information Services**		
	100	Salaries	$ 621,827.00	
	200	Employee Benefits	$ 273,409.00	
	300	Purchased Services	$ 372,600.00	

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
	400	Supplies and Materials	$	13,000.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	23,685.00	
264		**Staff Services**			
	100	Salaries	$	3,927,906.00	
	200	Employee Benefits	$	1,638,318.00	
	300	Purchased Services	$	1,013,757.00	
	400	Supplies and Materials	$	130,000.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	18,129.00	
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	$	3,798,970.00	
	200	Employee Benefits	$	1,649,226.00	
	300	Purchased Services	$	4,638,901.00	
	400	Supplies and Materials	$	80,500.00	
	500	Capital Outlay	$	100,000.00	
	600	Other Objects	$	21,000.00	
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	$	2,537,454.00	
	200	Employee Benefits	$	838,200.00	
	300	Purchased Services	$	244,059.00	
	400	Supplies and Materials	$	392,636.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	1,262,012.00	
			$	-	
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	$	-	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
		Total Support Services		$ 160,724,219.00
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	$ 368,750.00	
	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	$ -	

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
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			$ 368,750.00
400		**Intergovernmental Expenditures/ Transfers**			
	700	Fund Transfers	$	11,947,744.00	
		Total Intergovernmental Expenditures/ Transfers			$ 11,947,744.00
500		**Debt Service:**			
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
		Total - Debt Service			$ -
TOTAL GENERAL FUND EXPENDITURES				**$ 395,321,600.00**	**$ 395,321,600.00**