Richland School District 2
FY27 Approved General Fund Budget

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	$ 139,181,999.00	
1200	Revenue From Local Governmental Agencies Other Than LEA	$ -	
1300	Tuition:	$ 37,000.00	
1400	Transportation Fees	$ -	
1500	Earnings on Investments:	$ 900,000.00	
1600	Food Service	$ -	
1700	Pupil Activities	$ 76,300.00	
1900	Other Revenue from Local Sources:	$ 636,700.00	
	Total - Revenue from Local Sources		$ 140,831,999.00
2000	Intergovernmental Revenue	$ -	
	Total - Intergovernmental Revenue		$ -
3100	Restricted State Funding	$ 158,965,314.00	
3200	Unrestricted State Grants	$ -	
3800	State Revenue in Lieu of Taxes:	$ 65,374,033.00	
3900	Other State Revenue	$ 1,783,108.00	
	Total - Revenue from State Sources		$ 226,122,455.00
4000	Revenue form Federally Impacted Areas	$ 220,000.00	
	Total - Revenue form Federally Impacted Areas		$ 220,000.00
5000	Other Sources	$ -	
	Total - Other Sources		$ -
5100	Sale of Bonds	$ -	
	Total - Sales of Bonds		$ -
5200	Interfund Transfers (Operating transfers from other funds)	$ 29,189,492.00	
	Total - Interfund Transfers		$ 29,189,492.00
	Use of Fund Balance	$ 8,028,768.00	
	Total - Use of Fund Balance		$ 8,028,768.00
TOTAL GENERAL FUND REVENUE		**$ 404,392,714.00**	**$ 404,392,714.00**

GENERAL FUND EXPENDITURES			Budget	Subtotal
111		**Kindergarten Programs**		
	100	Salaries	$ 8,959,818.29	
	200	Employee Benefits	$ 4,063,889.34	
	300	Purchased Services	$ 2,625.00	
	400	Supplies and Materials	$ 39,960.32	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
112		**Primary Programs (Grades 1 - 3)**		
	100	Salaries	$ 27,809,283.97	
	200	Employee Benefits	$ 12,251,519.46	
	300	Purchased Services	$ 311,208.24	
	400	Supplies and Materials	$ 677,367.10	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
113		**Elementary Programs (Grades 4 - 8)**		
	100	Salaries	$ 41,524,668.91	
	200	Employee Benefits	$ 18,174,266.08	
	300	Purchased Services	$ 372,934.67	
	400	Supplies and Materials	$ 288,273.26	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 650.00	
114		**High School Programs (Grades 9 - 12)**		
	100	Salaries	$ 28,939,840.68	
	200	Employee Benefits	$ 13,047,496.33	
	300	Purchased Services	$ 213,838.52	
	400	Supplies and Materials	$ 638,625.11	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 2,000.00	

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
115		**Vocational Programs (District-wide):**			
	100	Salaries	$	3,276,324.03	
	200	Employee Benefits	$	1,485,659.38	
	300	Purchased Services	$	137,900.00	
	400	Supplies and Materials	$	333,596.00	
	500	Capital Outlay	$	5,000.00	
	600	Other Objects	$	-	
116		**Vocational Programs (Middle School)**			
	100	Salaries	$	277,473.10	
	200	Employee Benefits	$	125,590.68	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
117		**Driver Educational Program**			
	100	Salaries	$	-	
	200	Employee Benefits	$	-	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
118		**Montessori Programs**			
	100	Salaries	$	1,272,547.59	
	200	Employee Benefits	$	579,563.48	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
121		**Educable Mentally Handicapped**			
	100	Salaries	$	4,545,904.08	
	200	Employee Benefits	$	2,076,716.09	
	300	Purchased Services	$	409,710.00	
	400	Supplies and Materials	$	21,410.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
122		**Trainable Mentally Handicapped**			
	100	Salaries	$	3,117,003.55	
	200	Employee Benefits	$	1,344,687.05	
	300	Purchased Services	$	326,166.46	
	400	Supplies and Materials	$	58,268.14	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
			$	-	
123		**Orthopedically Handicapped**			
	100	Salaries	$	1,250.00	
	200	Employee Benefits	$	95.63	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
124		**Visually Handicapped**			
	100	Salaries	$	132,857.89	
	200	Employee Benefits	$	60,494.47	
	300	Purchased Services	$	30,000.00	
	400	Supplies and Materials	$	10,000.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
125		**Hearing Handicapped**			
	100	Salaries	$	236,017.16	
	200	Employee Benefits	$	106,741.65	
	300	Purchased Services	$	132,330.00	
	400	Supplies and Materials	$	19,600.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
126		**Speech Handicapped**			
	100	Salaries	$	2,706,449.42	
	200	Employee Benefits	$	1,229,500.31	
	300	Purchased Services	$	1,254,525.00	

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
	400	Supplies and Materials	$	20,000.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
127		**Learning Disabilities**			
	100	Salaries	$	6,064,847.07	
	200	Employee Benefits	$	2,695,169.44	
	300	Purchased Services	$	895,988.14	
	400	Supplies and Materials	$	1,500.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
128		**Emotionally Handicapped**			
	100	Salaries	$	2,176,855.48	
	200	Employee Benefits	$	938,912.41	
	300	Purchased Services	$	240,156.00	
	400	Supplies and Materials	$	23,939.72	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
129		**Coordinated Early Intervening Services**			
	100	Salaries	$	327,970.94	
	200	Employee Benefits	$	148,541.97	
	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	$	950.00	
	200	Employee Benefits	$	306.95	
	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)**			

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
	100	Salaries	$	3,296,788.51	
	200	Employee Benefits	$	1,473,948.99	
	300	Purchased Services	$	5,000.00	
	400	Supplies and Materials	$	48,288.00	
	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	$	5,591.65	
	200	Employee Benefits	$	881.92	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
141		**Gifted and Talented Academic**			
	100	Salaries	$	1,027,778.17	
	200	Employee Benefits	$	468,717.19	
	300	Purchased Services	$	8,218.00	
	400	Supplies and Materials	$	61,000.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	200.00	
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	$	1,500.00	
	400	Supplies and Materials	$	25,010.00	
	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	$	275,165.46	
	200	Employee Benefits	$	121,001.36	
	300	Purchased Services	$	308,177.38	
	400	Supplies and Materials	$	1,500.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
147		**Full Day 4K**			
	100	Salaries	$	20,175.18	
	200	Employee Benefits	$	3,744.36	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
148		**Gifted and Talented Artistic**			
	100	Salaries	$	92,742.68	
	200	Employee Benefits	$	42,392.69	
	300	Purchased Services	$	900.00	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	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	$	2,082,771.69	
	200	Employee Benefits	$	930,841.37	
	300	Purchased Services	$	265,090.00	
	400	Supplies and Materials	$	25,000.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
162		**Limited English Proficiency**			
	100	Salaries	$	2,654,149.01	
	200	Employee Benefits	$	1,196,699.70	
	300	Purchased Services	$	19,999.97	
	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	$	9,070.30	
	200	Employee Benefits	$	2,757.14	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
181		**Adult Basic Education**			
	100	Salaries	$	-	
	200	Employee Benefits	$	-	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
182		**Adult Secondary Education Programs**			
	100	Salaries	$	123,905.49	
	200	Employee Benefits	$	54,488.31	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
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	$ 194,222.30	
	200	Employee Benefits	$ 49,034.37	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
189		**Early Childhood Parenting Program**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
190		**Instrutional Pupil Activity**		
	100	Salaries	$ 997.50	
	200	Employee Benefits	$ 322.29	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 986.00	
		Total - Instruction		$ 211,065,841.54
211		**Attendance and Social Work Services**		
	100	Salaries	$ 2,693,387.70	
	200	Employee Benefits	$ 1,203,965.59	
	300	Purchased Services	$ 39,439.38	
	400	Supplies and Materials	$ 13,173.59	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
212		**Guidance Services**			
	100	Salaries	$	6,966,536.03	
	200	Employee Benefits	$	3,157,574.44	
	300	Purchased Services	$	60,565.45	
	400	Supplies and Materials	$	65,174.50	
	500	Capital Outlay	$	-	
	600	Other Objects	$	7,203.77	
213		**Health Services**			
	100	Salaries	$	3,094,699.95	
	200	Employee Benefits	$	1,405,593.29	
	300	Purchased Services	$	358,179.04	
	400	Supplies and Materials	$	58,264.33	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
214		**Psychological Services**			
	100	Salaries	$	2,064,336.78	
	200	Employee Benefits	$	937,923.86	
	300	Purchased Services	$	550,990.00	
	400	Supplies and Materials	$	132,024.02	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
215		**Exceptional Program Services**			
	100	Salaries	$	130,138.54	
	200	Employee Benefits	$	59,244.44	
	300	Purchased Services	$	81,700.00	
	400	Supplies and Materials	$	10,775.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
216		**Career and Technology Educaiton Placement Services**			
	100	Salaries	$	-	
	200	Employee Benefits	$	-	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
217		**Career Specialist Services**			
	100	Salaries	$	1,210,239.41	
	200	Employee Benefits	$	552,604.35	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
221		**Improvement of Instruction Curriculum Development**			
	100	Salaries	$	3,386,182.77	
	200	Employee Benefits	$	1,540,410.77	
	300	Purchased Services	$	258,139.88	
	400	Supplies and Materials	$	22,795.04	
	500	Capital Outlay	$	-	
	600	Other Objects	$	125,820.00	
222		**Library and Media Services**			
	100	Salaries	$	3,878,275.03	
	200	Employee Benefits	$	1,760,581.98	
	300	Purchased Services	$	102,050.00	
	400	Supplies and Materials	$	252,697.59	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
223		**Supervision of Special Programs**			
	100	Salaries	$	4,040,186.11	
	200	Employee Benefits	$	1,835,804.94	
	300	Purchased Services	$	1,267,923.27	
	400	Supplies and Materials	$	243,968.90	
	500	Capital Outlay	$	-	
	600	Other Objects	$	72,677.00	
224		**In-Service/Staff Training**			
	100	Salaries	$	282,919.50	
	200	Employee Benefits	$	125,495.01	
	300	Purchased Services	$	505,482.82	
	400	Supplies and Materials	$	69,301.57	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
500		Capital Outlay	$ -	
600		Other Objects	$ -	

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
231		**Board of Education**			
	100	Salaries	$	152,815.15	
	200	Employee Benefits	$	56,802.35	
	300	Purchased Services	$	281,600.00	
	400	Supplies and Materials	$	62,000.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	70,500.00	
232		**Superintendent**			
	100	Salaries	$	1,122,271.08	
	200	Employee Benefits	$	709,981.47	
	300	Purchased Services	$	461,185.13	
	400	Supplies and Materials	$	43,418.48	
	500	Capital Outlay	$	-	
	600	Other Objects	$	186,946.84	
233		**School Administration**			
	100	Salaries	$	24,515,272.10	
	200	Employee Benefits	$	11,113,797.58	
	300	Purchased Services	$	1,435,183.48	
	400	Supplies and Materials	$	795,728.16	
	500	Capital Outlay	$	12,500.00	
	600	Other Objects	$	11,212.00	
251		**Student Transportation (Federal/ District Mandated)**			
	100	Salaries	$	634,713.70	
	200	Employee Benefits	$	288,443.58	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
			$	-	
252		**Fiscal Services:**			
	100	Salaries	$	8,473,330.25	
	200	Employee Benefits	$	3,543,912.39	
	300	Purchased Services	$	2,498,781.52	
	400	Supplies and Materials	$	124,120.91	
	500	Capital Outlay	$	-	
	600	Other Objects	$	441,520.64	
253		**Facilities Acquisitiona and Construction**			
	100	Salaries	$	-	
	200	Employee Benefits	$	-	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
254		**Operations and Maintenance**			
	100	Salaries	$	5,235,849.30	
	200	Employee Benefits	$	2,357,302.59	
	300	Purchased Services	$	21,577,240.03	
	400	Supplies and Materials	$	10,647,878.20	
	500	Capital Outlay	$	25,000.00	
	600	Other Objects	$	1,190,235.00	
255		**Student Transportation (State Mandated)**			
	100	Salaries	$	9,497,838.74	
	200	Employee Benefits	$	3,950,605.30	
	300	Purchased Services	$	802,203.00	
	400	Supplies and Materials	$	44,276.98	
	500	Capital Outlay	$	-	
	600	Other Objects	$	1,000.00	
256		**Food Services**			
	100	Salaries	$	6,749.75	
	200	Employee Benefits	$	2,180.85	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
257		**Internal Services**			
	100	Salaries	$	-	
	200	Employee Benefits	$	-	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
258		**Security**			
	100	Salaries	$	2,029,847.57	
	200	Employee Benefits	$	891,351.62	
	300	Purchased Services	$	4,985,251.46	
	400	Supplies and Materials	$	67,860.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
259		**Internal Auditing Services**			
	100	Salaries	$	155,252.64	
	200	Employee Benefits	$	70,965.98	
	300	Purchased Services	$	7,195.00	
	400	Supplies and Materials	$	3,000.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
262		**Planning**			
	100	Salaries	$	802,390.05	
	200	Employee Benefits	$	365,898.50	
	300	Purchased Services	$	85,194.00	
	400	Supplies and Materials	$	14,500.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	47,600.00	
263		**Information Services**			
	100	Salaries	$	1,337,823.12	
	200	Employee Benefits	$	608,759.86	
	300	Purchased Services	$	333,736.05	
	400	Supplies and Materials	$	72,120.50	
	500	Capital Outlay	$	6,000.00	
	600	Other Objects	$	2,050.00	
264		**Staff Services**			
	100	Salaries	$	2,581,884.93	
	200	Employee Benefits	$	1,212,421.71	
	300	Purchased Services	$	7,047,665.80	
	400	Supplies and Materials	$	36,521.00	
	500	Capital Outlay	$	-	
	600	Other Objects	$	4,500.00	
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	$	3,511,533.95	
	200	Employee Benefits	$	1,594,603.44	
	300	Purchased Services	$	360,474.31	
	400	Supplies and Materials	$	411,798.15	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
267		**Participant Support Cost**			
	100	Salaries	$	-	
	200	Employee Benefits	$	-	
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
271		**Pupil Service Activities**			
	100	Salaries	$	2,369,766.24	
	200	Employee Benefits	$	866,633.20	
	300	Purchased Services	$	130,000.00	
	400	Supplies and Materials	$	99,484.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
500	Capital Outlay	$	-	
600	Other Objects	$	167,313.16	
		$	-	

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		$ 189,280,238.43
320		**Community Recreation Services**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
330		**Civic Services**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
340		**Public Library Services**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
350		**Custody and Care of Children**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
360		**Welfare Services**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
370		**Nonpublic School Services**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
390		**Other Community Services**		
	100	Salaries	$ 1,235.00	
	200	Employee Benefits	$ 399.03	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
		Total - Community Services		$ 1,634.03

GENERAL FUND REVENUE				Budget	Subtotal by Funding Source
400		**Intergovernmental Expenditures/ Transfers**			
	700	Fund Transfers	$	4,045,000.00	
		Total Intergovernmental Expenditures/ Transfers			$ 4,045,000.00
500		**Debt Service:**			
	300	Purchased Services	$	-	
	400	Supplies and Materials	$	-	
	500	Capital Outlay	$	-	
	600	Other Objects	$	-	
		Total - Debt Service			$ -
TOTAL GENERAL FUND EXPENDITURES				**$ 404,392,714.00**	**$ 404,392,714.00**
					$ -