

York School District One
FY27 Approved General Fund Budget

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:		\$ 21,266,259.00	
1200	Revenue From Local Governmental Agencies Other Than LEA		\$ 4,879,926.00	
1300	Tuition:		\$ -	
1400	Transportation Fees		\$ -	
1500	Earnings on Investments:		\$ 1,100,000.00	
1600	Food Service		\$ -	
1700	Pupil Activities		\$ -	
1900	Other Revenue from Local Sources:		\$ 30,000.00	
	Total - Revenue from Local Sources			\$ 27,276,185.00
2000	Intergovernmental Revenue		\$ -	
	Total - Intergovernmental Revenue			\$ -
3100	Restricted State Funding		\$ 30,092,064.00	
3200	Unrestricted State Grants		\$ -	
3800	State Revenue in Lieu of Taxes:		\$ 10,594,675.00	
3900	Other State Revenue		\$ 300,000.00	
	Total - Revenue from State Sources			\$ 40,986,739.00
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)		\$ 5,953,615.00	
	Total - Interfund Transfers			\$ 5,953,615.00
	Use of Fund Balance		\$ -	
	Total - Use of Fund Balance			\$ -
TOTAL GENERAL FUND REVENUE			\$ 74,216,539.00	\$ 74,216,539.00
GENERAL FUND EXPENDITURES			Budget	Subtotal
111	Kindergarten Programs			
100	Salaries		\$ 1,415,444.00	
200	Employee Benefits		\$ 750,638.37	
300	Purchased Services		\$ 42,800.00	
400	Supplies and Materials		\$ 12,127.00	
500	Capital Outlay		\$ -	
600	Other Objects		\$ -	
112	Primary Programs (Grades 1 - 3)			
100	Salaries		\$ 4,725,841.00	
200	Employee Benefits		\$ 2,461,963.33	
300	Purchased Services		\$ 176,736.00	
400	Supplies and Materials		\$ 45,170.00	
500	Capital Outlay		\$ -	
600	Other Objects		\$ -	
113	Elementary Programs (Grades 4 - 8)			
100	Salaries		\$ 7,709,040.00	
200	Employee Benefits		\$ 3,748,826.29	
300	Purchased Services		\$ 218,364.00	
400	Supplies and Materials		\$ 98,998.00	
500	Capital Outlay		\$ -	
600	Other Objects		\$ -	
114	High School Programs (Grades 9 - 12)			
100	Salaries		\$ 5,006,586.16	
200	Employee Benefits		\$ 2,432,039.82	
300	Purchased Services		\$ 255,717.00	
400	Supplies and Materials		\$ 122,629.00	
500	Capital Outlay		\$ 22,981.00	
600	Other Objects		\$ -	
115	Vocational Programs (District-wide):			
100	Salaries		\$ 1,602,041.00	
200	Employee Benefits		\$ 779,634.74	
300	Purchased Services		\$ 34,023.00	
400	Supplies and Materials		\$ 55,945.00	
500	Capital Outlay		\$ -	
600	Other Objects		\$ 3,500.00	
116	Vocational Programs (Middle School)			
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
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	\$ 387,578.30	
	200	Employee Benefits	\$ 236,695.15	
	300	Purchased Services	\$ 9,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
122		Trainable Mentally Handicapped		
	100	Salaries	\$ 959,641.00	
	200	Employee Benefits	\$ 586,487.29	
	300	Purchased Services	\$ 120,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
123		Orthopedically Handicapped		
	100	Salaries	\$ 135,089.00	
	200	Employee Benefits	\$ 44,144.71	
	300	Purchased Services	\$ 10,900.00	
	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	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
126		Speech Handicapped		
	100	Salaries	\$ 280,230.00	
	200	Employee Benefits	\$ 149,946.61	
	300	Purchased Services	\$ 232,200.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
127		Learning Disabilities		
	100	Salaries	\$ 2,647,520.70	
	200	Employee Benefits	\$ 1,426,280.14	
	300	Purchased Services	\$ 373,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
128		Emotionally Handicapped		
	100	Salaries	\$ 386,669.00	
	200	Employee Benefits	\$ 216,314.95	
	300	Purchased Services	\$ 278,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
129		Coordinated Early Intervening Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	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	\$	311,722.50
	200	Employee Benefits	\$	202,727.14
	300	Purchased Services	\$	7,000.00
	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	\$	-
	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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	7,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
141		Gifted and Talented Academic		
	100	Salaries	\$	234,916.00
	200	Employee Benefits	\$	122,159.20
	300	Purchased Services	\$	1,500.00
	400	Supplies and Materials	\$	5,000.00
	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	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
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	\$ 53,000.00	
	200	Employee Benefits	\$ 21,660.80	
	300	Purchased Services	\$ 3,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
147		Full Day 4K		
	100	Salaries	\$ 421,001.00	
	200	Employee Benefits	\$ 238,504.46	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ 2,884.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
148		Gifted and Talented Artistic		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	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	\$ -	
161		Autism		
	100	Salaries	\$ 26,238.00	
	200	Employee Benefits	\$ 19,887.35	
	300	Purchased Services	\$ 1,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
162		Limited English Proficiency		
	100	Salaries	\$ 299,299.85	
	200	Employee Benefits	\$ 150,483.77	
	300	Purchased Services	\$ 6,200.00	
	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	\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
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	\$	-
	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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	25,000.00
	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	\$	104,771.58
	200	Employee Benefits	\$	56,484.25
	300	Purchased Services	\$	1,500.00
	400	Supplies and Materials	\$	1,350.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
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>\$ 42,525,031.46</u>
211		Attendance and Social Work Services		
	100	Salaries	\$ 144,283.00	
	200	Employee Benefits	\$ 66,726.28	
	300	Purchased Services	\$ 3,700.00	
	400	Supplies and Materials	\$ 450.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
212		Guidance Services		
	100	Salaries	\$ 1,259,534.76	
	200	Employee Benefits	\$ 626,687.46	
	300	Purchased Services	\$ 1,883.00	
	400	Supplies and Materials	\$ 6,850.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
213		Health Services		
	100	Salaries	\$ 881,523.00	
	200	Employee Benefits	\$ 495,368.47	
	300	Purchased Services	\$ 1,200.00	
	400	Supplies and Materials	\$ 11,650.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
214		Psychological Services		
	100	Salaries	\$ 176,730.00	
	200	Employee Benefits	\$ 70,920.95	
	300	Purchased Services	\$ 113,175.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
215		Exceptional Program Services		
	100	Salaries	\$ 53,359.60	
	200	Employee Benefits	\$ 23,259.68	
	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	\$ -	
	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	\$ 1,601,507.51	
	200	Employee Benefits	\$ 731,570.42	
	300	Purchased Services	\$ 61,050.00	
	400	Supplies and Materials	\$ 44,721.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
222		Library and Media Services		
	100	Salaries	\$ 701,550.00	
	200	Employee Benefits	\$ 338,626.59	
	300	Purchased Services	\$ 10,749.00	
	400	Supplies and Materials	\$ 55,989.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
223		Supervision of Special Programs		
	100	Salaries	\$ 29,984.90	
	200	Employee Benefits	\$ 18,185.74	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
224		In-Service/Staff Training		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 4,700.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
231		Board of Education		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ 420,000.00	
	300	Purchased Services	\$ 143,500.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 33,000.00	
232		Superintendent		
	100	Salaries	\$ 272,713.00	
	200	Employee Benefits	\$ 118,149.60	
	300	Purchased Services	\$ 76,375.00	
	400	Supplies and Materials	\$ 46,200.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 25,000.00	
233		School Administration		
	100	Salaries	\$ 3,653,626.00	
	200	Employee Benefits	\$ 1,770,843.85	
	300	Purchased Services	\$ 92,892.00	
	400	Supplies and Materials	\$ 21,312.00	
	500	Capital Outlay	\$ 2,500.00	
	600	Other Objects	\$ 2,650.00	
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	\$ 598,839.40	
	200	Employee Benefits	\$ 274,167.19	
	300	Purchased Services	\$ 24,800.00	
	400	Supplies and Materials	\$ 137,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 4,000.00	
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	\$ 3,060,034.00	
	200	Employee Benefits	\$ 1,641,376.48	
	300	Purchased Services	\$ 2,095,400.00	
	400	Supplies and Materials	\$ 2,524,080.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
255		Student Transportation (State Mandated)		
	100	Salaries	\$ 1,832,743.00	
	200	Employee Benefits	\$ 1,182,918.81	
	300	Purchased Services	\$ 20,000.00	
	400	Supplies and Materials	\$ 32,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 500.00	
256		Food Services		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ 300,000.00	
	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	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
258		Security		
	100	Salaries	\$ 103,983.00	
	200	Employee Benefits	\$ 45,201.12	
	300	Purchased Services	\$ 305,500.00	
	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	\$ 4,300.00	
	400	Supplies and Materials	\$ 11,375.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
263		Information Services		
	100	Salaries	\$ 125,829.00	
	200	Employee Benefits	\$ 52,314.17	
	300	Purchased Services	\$ 3,000.00	
	400	Supplies and Materials	\$ 5,550.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
264		Staff Services		
	100	Salaries	\$ 474,137.00	
	200	Employee Benefits	\$ 209,210.51	
	300	Purchased Services	\$ 29,625.00	
	400	Supplies and Materials	\$ 25,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 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	\$ 795,943.00	
	200	Employee Benefits	\$ 349,222.44	
	300	Purchased Services	\$ 132,300.00	
	400	Supplies and Materials	\$ 512,649.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 500.00	
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	\$ 394,492.00	
	200	Employee Benefits	\$ 146,456.61	
	300	Purchased Services	\$ 190,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
272		Enterprise Activities		
	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
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>\$ 31,859,643.54</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	\$ -	
	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>\$ -</u>
400		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$ 55,000.00	
		Total Intergovernmental Expenditures/ Transfers		<u>\$ 55,000.00</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			\$ 74,439,675.00	\$ 74,439,675.00