School District
FY27Approved General Fund Budget

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
1100		Taxes Levied/Assessed by the District:	$ 56,227,764.00	
1200		Revenue From Local Governmental Agencies Other Than LEA	$ 3,733,681.00	
1300		Tuition:	$ 200,000.00	
1400		Transportation Fees	$ -	
1500		Earnings on Investments:	$ 3,218,261.00	
1600		Food Service	$ -	
1700		Pupil Activities	$ -	
1900		Other Revenue from Local Sources:	$ 120,000.00	
		Total - Revenue from Local Sources		$ 63,499,706.00
2000		Intergovernmental Revenue	$ -	
		Total - Intergovernmental Revenue		$ -
3100		Restricted State Funding	$ 54,740,621.00	
3200		Unrestricted State Grants	$ -	
3800		State Revenue in Lieu of Taxes:	$ 29,960,591.00	
3900		Other State Revenue	$ 852,923.00	
		Total - Revenue from State Sources		$ 85,554,135.00
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)	$ 10,054,992.00	
		Total - Interfund Transfers		$ 10,054,992.00
		Use of Fund Balance	$ 2,273,865.00	
		Total - Use of Fund Balance		$ 2,273,865.00
TOTAL GENERAL FUND REVENUE			**$ 161,382,698.00**	**$ 161,382,698.00**

GENERAL FUND EXPENDITURES			Budget	Subtotal
111		**Kindergarten Programs**		
	100	Salaries	$ 4,252,361.56	
	200	Employee Benefits	$ 1,884,422.21	
	300	Purchased Services	$ 400,287.62	
	400	Supplies and Materials	$ 69,633.38	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 12,388.61	
112		**Primary Programs (Grades 1 - 3)**		
	100	Salaries	$ 8,065,171.10	
	200	Employee Benefits	$ 3,654,361.51	
	300	Purchased Services	$ 285,722.60	
	400	Supplies and Materials	$ 73,056.69	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 265.00	
113		**Elementary Programs (Grades 4 - 8)**		
	100	Salaries	$ 16,383,794.02	
	200	Employee Benefits	$ 6,704,263.23	
	300	Purchased Services	$ 622,801.22	
	400	Supplies and Materials	$ 169,913.37	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 1,050.00	
114		**High School Programs (Grades 9 - 12)**		
	100	Salaries	$ 11,462,774.74	
	200	Employee Benefits	$ 4,812,856.94	
	300	Purchased Services	$ 605,859.80	
	400	Supplies and Materials	$ 295,804.80	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 2,500.00	
115		**Vocational Programs (District-wide):**		
	100	Salaries	$ 2,377,129.06	
	200	Employee Benefits	$ 1,137,649.67	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	300	Purchased Services	$ 59,850.00	
	400	Supplies and Materials	$ 43,450.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 2,000.00	
116		**Vocational Programs (Middle School)**		
	100	Salaries	$ 52,695.00	
	200	Employee Benefits	$ 24,664.88	
	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	$ -	
121		**Educable Mentally Handicapped**		
	100	Salaries	$ 29,025.00	
	200	Employee Benefits	$ 20,981.84	
	300	Purchased Services	$ 2,000.00	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
122		**Trainable Mentally Handicapped**		
	100	Salaries	$ 2,306,539.11	
	200	Employee Benefits	$ 1,011,818.81	
	300	Purchased Services	$ 6,000.00	
	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	$ 244,859.09	
	200	Employee Benefits	$ 97,474.53	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
125		**Hearing Handicapped**		
	100	Salaries	$ 146,361.15	
	200	Employee Benefits	$ 47,284.79	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
126		**Speech Handicapped**		
	100	Salaries	$ 674,263.35	
	200	Employee Benefits	$ 314,917.00	
	300	Purchased Services	$ 700.00	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
127		**Learning Disabilities**		
	100	Salaries	$ 4,629,063.57	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	200	Employee Benefits	$ 1,940,241.35	
	300	Purchased Services	$ 155,100.00	
	400	Supplies and Materials	$ 2,300.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
128		**Emotionally Handicapped**		
	100	Salaries	$ 121,029.74	
	200	Employee Benefits	$ 60,535.28	
	300	Purchased Services	$ 2,000.00	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
129		**Coordinated Early Intervening Services**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	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	$ 37,822.40	
	200	Employee Benefits	$ 19,282.29	
	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	$ 440.00	
	200	Employee Benefits	$ 74.80	
	300	Purchased Services	$ 2,000.00	
	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	$ -	

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	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
141		**Gifted and Talented Academic**		
	100	Salaries	$ 515,826.40	
	200	Employee Benefits	$ 242,261.22	
	300	Purchased Services	$ 37,300.00	
	400	Supplies and Materials	$ 15,200.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 8,889.00	
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	$ -	
	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	$ 305,000.00	
	200	Employee Benefits	$ 105,133.50	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
147		**Full Day 4K**		
	100	Salaries	$ 1,137,208.00	
	200	Employee Benefits	$ 542,240.98	
	300	Purchased Services	$ 40,000.00	
	400	Supplies and Materials	$ 1,451.40	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
148		**Gifted and Talented Artistic**		
	100	Salaries	$ 5,351.00	
	200	Employee Benefits	$ 3,875.00	
	300	Purchased Services	$ 33,000.00	
	400	Supplies and Materials	$ 37,788.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 20,136.00	
149		**Other Special Programs**		
	100	Salaries	$ 248,190.00	
	200	Employee Benefits	$ 85,567.77	
	300	Purchased Services	$ 36,492.00	
	400	Supplies and Materials	$ 7,400.00	
	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	$ 10,000.00	
	200	Employee Benefits	$ 1,700.00	
	300	Purchased Services	$ 4,000.00	
	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 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	$ 143,428.57	
	200	Employee Benefits	$ 49,341.34	
	300	Purchased Services	$ 6,000.00	
	400	Supplies and Materials	$ 108,000.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
181		**Adult Basic Education**		
	100	Salaries		
	200	Employee Benefits		
	300	Purchased Services	$ 273,036.00	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
182		**Adult Secondary Education Programs**		
	100	Salaries	$ 139,772.00	
	200	Employee Benefits	$ 70,832.04	
	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	$ 2,000.00	
	200	Employee Benefits	$ 340.00	
	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	$ 143,839.00	
	200	Employee Benefits	$ 66,194.81	
	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	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
		Total - Instruction		$ 79,775,635.14
211		**Attendance and Social Work Services**		
	100	Salaries	$ 598,203.00	
	200	Employee Benefits	$ 328,566.38	
	300	Purchased Services	$ 11,300.00	
	400	Supplies and Materials	$ 262.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
212		**Guidance Services**		
	100	Salaries	$ 3,407,319.44	
	200	Employee Benefits	$ 1,606,549.69	
	300	Purchased Services	$ 30,229.00	
	400	Supplies and Materials	$ 48,955.60	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 10,974.00	
213		**Health Services**		
	100	Salaries	$ 2,113,377.89	
	200	Employee Benefits	$ 1,073,665.64	
	300	Purchased Services	$ 211,326.00	
	400	Supplies and Materials	$ 22,750.00	
	500	Capital Outlay	$ 1,600.00	
	600	Other Objects	$ -	
214		**Psychological Services**		
	100	Salaries	$ 308,281.00	
	200	Employee Benefits	$ 128,526.47	
	300	Purchased Services	$ 2,000.00	
	400	Supplies and Materials	$ 2,060.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
215		**Exceptional Program Services**		
	100	Salaries	$ 94,763.16	
	200	Employee Benefits	$ 38,816.37	
	300	Purchased Services	$ 43,887.00	
	400	Supplies and Materials	$ 25,000.00	
	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	$ 636,897.08	
	200	Employee Benefits	$ 351,227.18	
	300	Purchased Services	$ 400.00	
	400	Supplies and Materials	$ 700.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
221		**Improvement of Instruction Curriculum Development**		
	100	Salaries	$ 1,319,603.11	
	200	Employee Benefits	$ 558,778.65	
	300	Purchased Services	$ 436,718.08	
	400	Supplies and Materials	$ 126,497.92	
	500	Capital Outlay	$ 5,000.00	
	600	Other Objects	$ 5,000.00	
222		**Library and Media Services**		
	100	Salaries	$ 2,084,389.51	
	200	Employee Benefits	$ 1,043,037.81	
	300	Purchased Services	$ 28,750.80	
	400	Supplies and Materials	$ 33,127.20	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 1,200.00	
223		**Supervision of Special Programs**		
	100	Salaries	$ 1,157,888.54	
	200	Employee Benefits	$ 520,140.53	
	300	Purchased Services	$ 15,000.00	
	400	Supplies and Materials	$ 1,200.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
224		**In-Service/Staff Training**		
	100	Salaries	$ -	
	200	Employee Benefits	$ -	
	300	Purchased Services	$ 54,437.80	
	400	Supplies and Materials	$ 11,749.80	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 2,000.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
231		**Board of Education**		
	100	Salaries	$ 69,000.00	
	200	Employee Benefits	$ 23,784.30	
	300	Purchased Services	$ 552,325.00	
	400	Supplies and Materials	$ 14,674.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 103,716.00	
232		**Superintendent**		
	100	Salaries	$ 352,413.00	
	200	Employee Benefits	$ 145,799.72	
	300	Purchased Services	$ 109,310.00	
	400	Supplies and Materials	$ 51,251.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 79,449.00	
233		**School Administration**		
	100	Salaries	$ 8,975,598.00	
	200	Employee Benefits	$ 4,268,430.96	
	300	Purchased Services	$ 189,090.60	
	400	Supplies and Materials	$ 198,926.80	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 10,572.60	
251		**Student Transportation (Federal/ District Mandated)**		
	100	Salaries	$ 187,000.00	
	200	Employee Benefits	$ 64,458.90	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
			$ -	
252		**Fiscal Services:**		
	100	Salaries	$ 1,137,633.00	
	200	Employee Benefits	$ 515,656.84	
	300	Purchased Services	$ 319,237.00	
	400	Supplies and Materials	$ 133,740.00	
	500	Capital Outlay	$ 5,000.00	
	600	Other Objects	$ 364,662.00	
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	$ 6,925,490.41	
	200	Employee Benefits	$ 3,620,201.05	
	300	Purchased Services	$ 3,925,900.00	
	400	Supplies and Materials	$ 4,902,249.23	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
255		**Student Transportation (State Mandated)**		
	100	Salaries	$ 4,334,994.00	
	200	Employee Benefits	$ 1,904,228.74	
	300	Purchased Services	$ 259,000.00	
	400	Supplies and Materials	$ 408,500.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 3,000.00	
256		**Food Services**		
	100	Salaries	$ 123,000.00	
	200	Employee Benefits	$ 20,910.00	
	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	$ 45,130.00	
	200	Employee Benefits	$ 22,057.22	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
258		**Security**		
	100	Salaries	$ 320,380.00	
	200	Employee Benefits	$ 154,117.75	
	300	Purchased Services	$ 990,340.00	
	400	Supplies and Materials	$ 69,117.89	
	500	Capital Outlay	$ 25,000.00	
	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	$ 96,600.00	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 36,400.00	
263		**Information Services**		
	100	Salaries	$ 242,641.00	
	200	Employee Benefits	$ 103,924.65	
	300	Purchased Services	$ 352,299.00	
	400	Supplies and Materials	$ 114,500.00	
	500	Capital Outlay	$ -	
	600	Other Objects	$ 3,000.00	
264		**Staff Services**		
	100	Salaries	$ 1,068,660.00	
	200	Employee Benefits	$ 479,113.98	
	300	Purchased Services	$ 1,040,900.00	
	400	Supplies and Materials	$ 88,000.00	
	500	Capital Outlay	$ 30,000.00	
	600	Other Objects	$ 10,000.00	
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	$ 1,547,142.00	
	200	Employee Benefits	$ 790,541.82	
	300	Purchased Services	$ 1,558,000.00	
	400	Supplies and Materials	$ 609,885.84	
	500	Capital Outlay	$ 350,000.00	
	600	Other Objects	$ 1,500.00	
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	$ 2,248,000.00	
	200	Employee Benefits	$ 774,932.56	
	300	Purchased Services	$ 428,199.48	
	400	Supplies and Materials	$ 319,037.08	
	500	Capital Outlay	$ 30,000.00	
	600	Other Objects	$ 207,417.79	

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		$ 76,958,196.86
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	$ 1,000.00	
	200	Employee Benefits	$ 170.00	
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
		Total - Community Services		$ 1,170.00

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
400		**Intergovernmental Expenditures/ Transfers**		
	700	Fund Transfers	$ 4,647,696.00	
		Total Intergovernmental Expenditures/ Transfers		$ 4,647,696.00
500		**Debt Service:**		
	300	Purchased Services	$ -	
	400	Supplies and Materials	$ -	
	500	Capital Outlay	$ -	
	600	Other Objects	$ -	
		Total - Debt Service		$ -
TOTAL GENERAL FUND EXPENDITURES			**$ 161,382,698.00**	**$ 161,382,698.00**