

**School District
FY23 Approved General Fund Budget**

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	\$ 226,333,365.00	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$ 11,349,144.00	
1300	Tuition:	\$ 14,736.00	
1400	Transportation Fees	\$ -	
1500	Earnings on Investments:	\$ 202,179.00	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ 3,206,812.00	
	Total - Revenue from Local Sources		<u>\$ 241,106,236.00</u>
2000	Intergovernmental Revenue	\$ 124,881.00	
	Total - Intergovernmental Revenue		<u>\$ 124,881.00</u>
3100	Restricted State Funding	\$ 18,176,833.00	
3200	Unrestricted State Grants	\$ 157,573,024.00	
3800	State Revenue in Lieu of Taxes:	\$ 63,652,749.00	
3900	Other State Revenue	\$ 2,623,805.00	
	Total - Revenue from State Sources		<u>\$ 242,026,411.00</u>
4000	Revenue form Federally Impacted Areas	\$ 672,718.00	
	Total - Revenue form Federally Impacted Areas		<u>\$ 672,718.00</u>
5000	Other Sources	\$ 60,036.00	
	Total - Other Sources		<u>\$ 60,036.00</u>
5100	Sale of Bonds	\$ -	
	Total - Sales of Bonds		<u>\$ -</u>
5200	Interfund Transfers (Operating transfers from other funds)	\$ 31,617,182.00	
	Total - Interfund Transfers		<u>\$ 31,617,182.00</u>
	Use of Fund Balance	\$ 6,976,175.00	
	Total - Use of Fund Balance		<u>\$ 6,976,175.00</u>
TOTAL GENERAL FUND REVENUE		\$ 515,607,464.00	\$ 515,607,464.00

GENERAL FUND EXPENDITURES		Budget	Subtotal
111	Kindergarten Programs		
100	Salaries	\$ 10,667,469.00	
200	Employee Benefits	\$ 5,344,597.00	
300	Purchased Services	\$ 24,727.00	
400	Supplies and Materials	\$ 217,040.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
112	Primary Programs (Grades 1 - 3)		
100	Salaries	\$ 34,783,956.00	
200	Employee Benefits	\$ 15,738,513.00	
300	Purchased Services	\$ 582,749.00	
400	Supplies and Materials	\$ 925,574.00	
500	Capital Outlay	\$ 2,354.00	
600	Other Objects	\$ -	
113	Elementary Programs (Grades 4 - 8)		
100	Salaries	\$ 52,011,512.00	
200	Employee Benefits	\$ 23,033,423.00	
300	Purchased Services	\$ 424,697.00	
400	Supplies and Materials	\$ 3,113,434.00	
500	Capital Outlay	\$ 13,407.00	
600	Other Objects	\$ 8,787.00	
114	High School Programs (Grades 9 - 12)		
100	Salaries	\$ 47,534,937.00	
200	Employee Benefits	\$ 20,828,535.00	
300	Purchased Services	\$ 1,756,512.00	
400	Supplies and Materials	\$ 2,494,385.00	
500	Capital Outlay	\$ 15,481.00	
600	Other Objects	\$ 30,470.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
115		Vocational Programs (District-wide):		
	100	Salaries	\$ 2,764,731.00	
	200	Employee Benefits	\$ 1,178,944.00	
	300	Purchased Services	\$ 45,088.00	
	400	Supplies and Materials	\$ 685,124.00	
	500	Capital Outlay	\$ 5,326.00	
	600	Other Objects	\$ 1,200.00	
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	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ 1,000.00	
	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	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ 4,079.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
122		Trainable Mentally Handicapped		
	100	Salaries	\$ 3,233,866.00	
	200	Employee Benefits	\$ 1,518,240.00	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ 11,153.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
123		Orthopedically Handicapped		
	100	Salaries	\$ 1,090,794.00	
	200	Employee Benefits	\$ 486,912.00	
	300	Purchased Services	\$ 38,785.00	
	400	Supplies and Materials	\$ 18,400.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
124		Visually Handicapped		
	100	Salaries	\$ 157,516.00	
	200	Employee Benefits	\$ 83,529.00	
	300	Purchased Services	\$ 3,920.00	
	400	Supplies and Materials	\$ 4,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
125		Hearing Handicapped		
	100	Salaries	\$ 463,420.00	
	200	Employee Benefits	\$ 243,120.00	
	300	Purchased Services	\$ 5,000.00	
	400	Supplies and Materials	\$ 12,750.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
126		Speech Handicapped		
	100	Salaries	\$ 3,350,836.00	
	200	Employee Benefits	\$ 1,465,473.00	
	300	Purchased Services	\$ 98,099.00	
	400	Supplies and Materials	\$ 14,656.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 180.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
127		Learning Disabilities		
	100	Salaries	\$ 22,861,507.00	
	200	Employee Benefits	\$ 10,838,869.00	
	300	Purchased Services	\$ 125,804.00	
	400	Supplies and Materials	\$ 688,435.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 100.00	
128		Emotionally Handicapped		
	100	Salaries	\$ 1,697,742.00	
	200	Employee Benefits	\$ 838,965.00	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ 12,348.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
129		Coordinated Early Intervening Services		
	100	Salaries	\$ 3,954,906.00	
	200	Employee Benefits	\$ 1,716,166.00	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ 1,520.00	
	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	\$ 1,867,076.00	
	200	Employee Benefits	\$ 852,862.00	
	300	Purchased Services	\$ 4,000.00	
	400	Supplies and Materials	\$ 3,271.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
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	\$	121,705.00
	200	Employee Benefits	\$	28,176.00
	300	Purchased Services	\$	5,940.00
	400	Supplies and Materials	\$	98,858.00
	500	Capital Outlay	\$	1,403.00
	600	Other Objects	\$	-
141		Gifted and Talented Academic		
	100	Salaries	\$	8,006,719.00
	200	Employee Benefits	\$	3,562,043.00
	300	Purchased Services	\$	360,156.00
	400	Supplies and Materials	\$	284,587.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	300.00
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	\$	45,555.00
	200	Employee Benefits	\$	14,446.00
	300	Purchased Services	\$	460,738.00
	400	Supplies and Materials	\$	95,283.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
144		International Baccalaureate		
	100	Salaries	\$	721,282.00
	200	Employee Benefits	\$	228,718.00
	300	Purchased Services	\$	150,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
145		Homebound		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
149		Other Special Programs		
	100	Salaries	\$	13,213,574.00
	200	Employee Benefits	\$	5,938,594.00
	300	Purchased Services	\$	346,758.00
	400	Supplies and Materials	\$	575,882.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	500.00

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
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	\$	2,018,731.00
	200	Employee Benefits	\$	1,101,622.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	13,952.00
	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 Intervengng 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	\$	499,895.00
	200	Employee Benefits	\$	158,515.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	150,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
173		High School Summer School		
	100	Salaries	\$	56,944.00
	200	Employee Benefits	\$	18,056.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	5,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
174		Gifted and Talented Summer School		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	98,907.00
	500	Capital Outlay	\$	66,080.00
	600	Other Objects	\$	-
175		Beyond Regular School Day		
	100	Salaries	\$	424,801.00
	200	Employee Benefits	\$	134,699.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	70,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
181		Adult Basic Education		
	100	Salaries	\$	321,798.00
	200	Employee Benefits	\$	155,767.00
	300	Purchased Services	\$	11,600.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	3,400.00
	600	Other Objects	\$	-

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
182	Adult Secondary Education Programs		
100	Salaries	\$	190,982.00
200	Employee Benefits	\$	76,193.00
300	Purchased Services	\$	2,500.00
400	Supplies and Materials	\$	10,000.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-
183	Adult Secondary Education Programs		
100	Salaries	\$	4,242.00
200	Employee Benefits	\$	1,346.00
300	Purchased Services	\$	-
400	Supplies and Materials	\$	1,500.00
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	\$	104,466.00
200	Employee Benefits	\$	38,555.00
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	\$	157,830.00
200	Employee Benefits	\$	63,919.00
300	Purchased Services	\$	2,562.00
400	Supplies and Materials	\$	49,315.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-
	Total - Instruction		<u>\$ 322,276,665.00</u>

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
211		Attendance and Social Work Services		
	100	Salaries	\$	2,943,972
	200	Employee Benefits	\$	1,380,338
	300	Purchased Services	\$	28,520
	400	Supplies and Materials	\$	32,538
	500	Capital Outlay	\$	6,500
	600	Other Objects	\$	-
212		Guidance Services		
	100	Salaries	\$	9,250,671
	200	Employee Benefits	\$	4,003,985
	300	Purchased Services	\$	66,148
	400	Supplies and Materials	\$	37,320
	500	Capital Outlay	\$	-
	600	Other Objects	\$	206.00
213		Health Services		
	100	Salaries	\$	3,366,398
	200	Employee Benefits	\$	1,755,834
	300	Purchased Services	\$	224,925
	400	Supplies and Materials	\$	186,159
	500	Capital Outlay	\$	-
	600	Other Objects	\$	246.00
214		Psychological Services		
	100	Salaries	\$	2,299,742
	200	Employee Benefits	\$	1,014,355
	300	Purchased Services	\$	7,000
	400	Supplies and Materials	\$	55,050
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
215		Exceptional Program Services		
	100	Salaries	\$	65,000
	200	Employee Benefits	\$	29,163
	300	Purchased Services	\$	1,000
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	15,000.00
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	\$	330
	200	Employee Benefits	\$	103
	300	Purchased Services	\$	10,000
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
221		Improvement of Instruction Curriculum Development		
	100	Salaries	\$	4,650,189
	200	Employee Benefits	\$	1,881,914
	300	Purchased Services	\$	246,231
	400	Supplies and Materials	\$	158,354
	500	Capital Outlay	\$	5,000
	600	Other Objects	\$	450
222		Library and Media Services		
	100	Salaries	\$	4,860,185
	200	Employee Benefits	\$	2,366,139
	300	Purchased Services	\$	80,202
	400	Supplies and Materials	\$	649,072
	500	Capital Outlay	\$	-
	600	Other Objects	\$	50.00
223		Supervision of Special Programs		
	100	Salaries	\$	1,313,312
	200	Employee Benefits	\$	551,184
	300	Purchased Services	\$	33,000
	400	Supplies and Materials	\$	38,443
	500	Capital Outlay	\$	-
	600	Other Objects	\$	1,600.00

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
224		In-Service/Staff Training		
	100	Salaries	\$	906,935
	200	Employee Benefits	\$	350,472
	300	Purchased Services	\$	810,891
	400	Supplies and Materials	\$	2,511,804
	500	Capital Outlay	\$	20,400
	600	Other Objects	\$	17,106
231		Board of Education		
	100	Salaries	\$	228,018
	200	Employee Benefits	\$	72,307
	300	Purchased Services	\$	230,400
	400	Supplies and Materials	\$	34,410
	500	Capital Outlay	\$	-
	600	Other Objects	\$	48,500.00
232		Superintendent		
	100	Salaries	\$	568,025
	200	Employee Benefits	\$	240,461
	300	Purchased Services	\$	30,250
	400	Supplies and Materials	\$	30,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	18,902
233		School Administration		
	100	Salaries	\$	21,419,976
	200	Employee Benefits	\$	9,379,017
	300	Purchased Services	\$	104,697
	400	Supplies and Materials	\$	230,584
	500	Capital Outlay	\$	2,617
	600	Other Objects	\$	24,853
251		Student Transportation (Federal/ District Mandated)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	6,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
252		Fiscal Services:		
	100	Salaries	\$	1,800,308
	200	Employee Benefits	\$	780,147
	300	Purchased Services	\$	139,751
	400	Supplies and Materials	\$	36,850
	500	Capital Outlay	\$	-
	600	Other Objects	\$	9,060
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	\$	14,432,993
	200	Employee Benefits	\$	7,371,673
	300	Purchased Services	\$	9,763,908
	400	Supplies and Materials	\$	16,606,555
	500	Capital Outlay	\$	812,160
	600	Other Objects	\$	1,154,930
255		Student Transportation (State Mandated)		
	100	Salaries	\$	14,220,783
	200	Employee Benefits	\$	7,756,941
	300	Purchased Services	\$	739,415
	400	Supplies and Materials	\$	315,480
	500	Capital Outlay	\$	379,400
	600	Other Objects	\$	-
256		Food Services		
	100	Salaries	\$	155
	200	Employee Benefits	\$	12
	300	Purchased Services	\$	6,000
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
257		Internal Services		
	100	Salaries	\$	612,336
	200	Employee Benefits	\$	252,996
	300	Purchased Services	\$	66,700
	400	Supplies and Materials	\$	86,035
	500	Capital Outlay	\$	-
	600	Other Objects	\$	2,800
258		Security		
	100	Salaries	\$	275,276
	200	Employee Benefits	\$	101,156
	300	Purchased Services	\$	3,922,990
	400	Supplies and Materials	\$	30,474
	500	Capital Outlay	\$	30,000
	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	\$	410,831
	200	Employee Benefits	\$	172,516
	300	Purchased Services	\$	367,500
	400	Supplies and Materials	\$	26,026
	500	Capital Outlay	\$	-
	600	Other Objects	\$	70,000
263		Information Services		
	100	Salaries	\$	621,647
	200	Employee Benefits	\$	263,956
	300	Purchased Services	\$	85,581
	400	Supplies and Materials	\$	213,150
	500	Capital Outlay	\$	5,000
	600	Other Objects	\$	1,800
264		Staff Services		
	100	Salaries	\$	1,966,885
	200	Employee Benefits	\$	4,945,290
	300	Purchased Services	\$	430,375
	400	Supplies and Materials	\$	154,693
	500	Capital Outlay	\$	27,500
	600	Other Objects	\$	10,300
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	\$	4,214,164
	200	Employee Benefits	\$	1,952,302
	300	Purchased Services	\$	1,094,433
	400	Supplies and Materials	\$	58,542
	500	Capital Outlay	\$	2,040,000
	600	Other Objects	\$	3,000
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	\$	4,864,576
	200	Employee Benefits	\$	1,763,409
	300	Purchased Services	\$	1,794,991
	400	Supplies and Materials	\$	247,348
	500	Capital Outlay	\$	50,000
	600	Other Objects	\$	144,599

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>\$ 190,610,151.00</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	\$	-
	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	\$	22,796
	200	Employee Benefits	\$	12,703
	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>\$ 35,499.00</u>

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
400			
	700		
			Intergovernmental Expenditures/ Transfers
		\$	
			Fund Transfers
			9,661,324.00
			Total Intergovernmental Expenditures/ Transfers
			<u>\$ 9,661,324.00</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		\$ 522,583,639.00	\$ 522,583,639.00