

**Horry County School District
FY24 Approved General Fund Budget**

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	\$ 243,544,269.00	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$ 12,160,439.00	
1300	Tuition:	\$ 44,982.00	
1400	Transportation Fees	\$ -	
1500	Earnings on Investments:	\$ 749,090.00	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ 3,870,793.00	
	Total - Revenue from Local Sources		<u>\$ 260,369,573.00</u>
2000	Intergovernmental Revenue	\$ 124,881.00	
	Total - Intergovernmental Revenue		<u>\$ 124,881.00</u>
3100	Restricted State Funding	\$ 189,361,615.00	
3200	Unrestricted State Grants	\$ -	
3800	State Revenue in Lieu of Taxes:	\$ 71,011,408.00	
3900	Other State Revenue	\$ 2,623,805.00	
	Total - Revenue from State Sources		<u>\$ 262,996,828.00</u>
4000	Revenue form Federally Impacted Areas	\$ 720,526.00	
	Total - Revenue form Federally Impacted Areas		<u>\$ 720,526.00</u>
5000	Other Sources	\$ -	
	Total - Other Sources		<u>\$ -</u>
5100	Sale of Bonds	\$ -	
	Total - Sales of Bonds		<u>\$ -</u>
5200	Interfund Transfers (Operating transfers from other funds)	\$ 39,163,635.00	
	Total - Interfund Transfers		<u>\$ 39,163,635.00</u>
	Use of Fund Balance	\$ 22,479,613.00	
	Total - Use of Fund Balance		<u>\$ 22,479,613.00</u>

TOTAL GENERAL FUND REVENUE	\$ 563,375,443.00	\$ 563,375,443.00
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GENERAL FUND EXPENDITURES		Budget	Subtotal
111	Kindergarten Programs		
100	Salaries	\$ 12,430,250.00	
200	Employee Benefits	\$ 6,339,907.00	
300	Purchased Services	\$ 382,646.00	
400	Supplies and Materials	\$ 259,631.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
112	Primary Programs (Grades 1 - 3)		
100	Salaries	\$ 37,892,628.00	
200	Employee Benefits	\$ 17,705,280.00	
300	Purchased Services	\$ 1,851,959.00	
400	Supplies and Materials	\$ 995,948.00	
500	Capital Outlay	\$ 2,896.00	
600	Other Objects	\$ -	
113	Elementary Programs (Grades 4 - 8)		
100	Salaries	\$ 58,459,474.00	
200	Employee Benefits	\$ 27,026,840.00	
300	Purchased Services	\$ 2,147,578.00	
400	Supplies and Materials	\$ 3,291,783.00	
500	Capital Outlay	\$ 12,550.00	
600	Other Objects	\$ 12,246.00	
114	High School Programs (Grades 9 - 12)		
100	Salaries	\$ 51,594,335.00	
200	Employee Benefits	\$ 23,312,935.00	
300	Purchased Services	\$ 3,012,157.00	
400	Supplies and Materials	\$ 2,973,587.00	
500	Capital Outlay	\$ 12,517.00	
600	Other Objects	\$ 31,470.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
115		Vocational Programs (District-wide):		
	100	Salaries	\$ 3,124,737.00	
	200	Employee Benefits	\$ 1,378,429.00	
	300	Purchased Services	\$ 120,846.00	
	400	Supplies and Materials	\$ 673,692.00	
	500	Capital Outlay	\$ 3,193.00	
	600	Other Objects	\$ 1,222.00	
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	\$ 4,555.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
122		Trainable Mentally Handicapped		
	100	Salaries	\$ 3,452,014.00	
	200	Employee Benefits	\$ 1,639,760.00	
	300	Purchased Services	\$ 183,158.00	
	400	Supplies and Materials	\$ 11,811.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
123		Orthopedically Handicapped		
	100	Salaries	\$ 1,229,312.00	
	200	Employee Benefits	\$ 553,712.00	
	300	Purchased Services	\$ 38,785.00	
	400	Supplies and Materials	\$ 18,471.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
124		Visually Handicapped		
	100	Salaries	\$ 168,059.00	
	200	Employee Benefits	\$ 90,778.00	
	300	Purchased Services	\$ 3,920.00	
	400	Supplies and Materials	\$ 4,107.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
125		Hearing Handicapped		
	100	Salaries	\$ 501,391.00	
	200	Employee Benefits	\$ 279,057.00	
	300	Purchased Services	\$ 5,653.00	
	400	Supplies and Materials	\$ 12,839.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
126		Speech Handicapped		
	100	Salaries	\$ 3,670,980.00	
	200	Employee Benefits	\$ 1,663,632.00	
	300	Purchased Services	\$ 98,447.00	
	400	Supplies and Materials	\$ 15,693.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 180.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
127		Learning Disabilities		
	100	Salaries	\$ 25,141,403.00	
	200	Employee Benefits	\$ 12,192,014.00	
	300	Purchased Services	\$ 752,093.00	
	400	Supplies and Materials	\$ 682,618.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 100.00	
128		Emotionally Handicapped		
	100	Salaries	\$ 1,879,405.00	
	200	Employee Benefits	\$ 947,990.00	
	300	Purchased Services	\$ 31,561.00	
	400	Supplies and Materials	\$ 13,002.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
129		Coordinated Early Intervening Services		
	100	Salaries	\$ 4,358,264.00	
	200	Employee Benefits	\$ 1,921,200.00	
	300	Purchased Services	\$ 134,554.00	
	400	Supplies and Materials	\$ 1,700.00	
	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	\$ 2,166,638.00	
	200	Employee Benefits	\$ 1,014,402.00	
	300	Purchased Services	\$ 95,000.00	
	400	Supplies and Materials	\$ 4,099.00	
	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	\$	55,538.00
	200	Employee Benefits	\$	14,554.00
	300	Purchased Services	\$	172,493.00
	400	Supplies and Materials	\$	105,526.00
	500	Capital Outlay	\$	1,524.00
	600	Other Objects	\$	1,000.00
141		Gifted and Talented Academic		
	100	Salaries	\$	8,513,773.00
	200	Employee Benefits	\$	3,892,818.00
	300	Purchased Services	\$	597,176.00
	400	Supplies and Materials	\$	285,343.00
	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	\$	140,873.00
	200	Employee Benefits	\$	45,728.00
	300	Purchased Services	\$	334,138.00
	400	Supplies and Materials	\$	95,283.00
	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	\$	603,957.00
	200	Employee Benefits	\$	196,043.00
	300	Purchased Services	\$	45,000.00
	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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
149		Other Special Programs		
	100	Salaries	\$	14,628,338.00
	200	Employee Benefits	\$	6,862,497.00
	300	Purchased Services	\$	468,784.00
	400	Supplies and Materials	\$	597,100.00
	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	\$	2,313,212.00
200	Employee Benefits	\$	1,262,122.00
300	Purchased Services	\$	23,942.00
400	Supplies and Materials	\$	13,927.00
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	\$	440,443.00
200	Employee Benefits	\$	142,967.00
300	Purchased Services	\$	-
400	Supplies and Materials	\$	150,000.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-
173	High School Summer School		
100	Salaries	\$	56,621.00
200	Employee Benefits	\$	18,380.00
300	Purchased Services	\$	-
400	Supplies and Materials	\$	4,999.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-
174	Gifted and Talented Summer School		
100	Salaries	\$	-
200	Employee Benefits	\$	-
300	Purchased Services	\$	98,907.00
400	Supplies and Materials	\$	66,080.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-
175	Beyond Regular School Day		
100	Salaries	\$	422,385.00
200	Employee Benefits	\$	137,115.00
300	Purchased Services	\$	-
400	Supplies and Materials	\$	70,000.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-
181	Adult Basic Education		
100	Salaries	\$	432,736.00
200	Employee Benefits	\$	210,074.00
300	Purchased Services	\$	11,600.00
400	Supplies and Materials	\$	3,400.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
182	Adult Secondary Education Programs		
100	Salaries	\$	199,601.00
200	Employee Benefits	\$	79,453.00
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	\$	4,219.00
200	Employee Benefits	\$	1,369.00
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	\$	202,341.00
200	Employee Benefits	\$	83,264.00
300	Purchased Services	\$	5,164.00
400	Supplies and Materials	\$	6,125.00
500	Capital Outlay	\$	-
600	Other Objects	\$	202.00
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	\$	168,374.00
200	Employee Benefits	\$	69,985.00
300	Purchased Services	\$	4,562.00
400	Supplies and Materials	\$	63,609.00
500	Capital Outlay	\$	-
600	Other Objects	\$	-
	Total - Instruction		<u>\$ 364,473,557.00</u>

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
211	Attendance and Social Work Services		
100	Salaries	\$ 3,349,755.00	
200	Employee Benefits	\$ 1,603,376.00	
300	Purchased Services	\$ 54,153.00	
400	Supplies and Materials	\$ 32,813.00	
500	Capital Outlay	\$ 6,500.00	
600	Other Objects	\$ -	
212	Guidance Services		
100	Salaries	\$ 10,790,014.00	
200	Employee Benefits	\$ 4,865,081.00	
300	Purchased Services	\$ 59,329.00	
400	Supplies and Materials	\$ 41,695.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 206.00	
213	Health Services		
100	Salaries	\$ 4,633,330.00	
200	Employee Benefits	\$ 2,240,836.00	
300	Purchased Services	\$ 244,524.00	
400	Supplies and Materials	\$ 206,593.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 263.00	
214	Psychological Services		
100	Salaries	\$ 2,446,533.00	
200	Employee Benefits	\$ 1,113,581.00	
300	Purchased Services	\$ 7,000.00	
400	Supplies and Materials	\$ 55,050.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
215	Exceptional Program Services		
100	Salaries	\$ 75,002.00	
200	Employee Benefits	\$ 33,962.00	
300	Purchased Services	\$ 500.00	
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	\$ 152,332.00	
200	Employee Benefits	\$ 70,356.00	
300	Purchased Services	\$ 10,151.00	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
221	Improvement of Instruction Curriculum Development		
100	Salaries	\$ 4,971,383.00	
200	Employee Benefits	\$ 2,085,391.00	
300	Purchased Services	\$ 264,564.00	
400	Supplies and Materials	\$ 148,346.00	
500	Capital Outlay	\$ 5,000.00	
600	Other Objects	\$ 450.00	
222	Library and Media Services		
100	Salaries	\$ 5,353,901.00	
200	Employee Benefits	\$ 2,637,101.00	
300	Purchased Services	\$ 221,630.00	
400	Supplies and Materials	\$ 652,684.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 50.00	
223	Supervision of Special Programs		
100	Salaries	\$ 1,443,508.00	
200	Employee Benefits	\$ 613,440.00	
300	Purchased Services	\$ 34,000.00	
400	Supplies and Materials	\$ 39,518.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 1,603.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
224		In-Service/Staff Training		
	100	Salaries	\$ 956,953.00	
	200	Employee Benefits	\$ 385,526.00	
	300	Purchased Services	\$ 1,114,259.00	
	400	Supplies and Materials	\$ 2,497,182.00	
	500	Capital Outlay	\$ 20,400.00	
	600	Other Objects	\$ 15,860.00	
231		Board of Education		
	100	Salaries	\$ 228,101.00	
	200	Employee Benefits	\$ 74,040.00	
	300	Purchased Services	\$ 352,400.00	
	400	Supplies and Materials	\$ 9,300.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 48,450.00	
232		Superintendent		
	100	Salaries	\$ 592,381.00	
	200	Employee Benefits	\$ 257,539.00	
	300	Purchased Services	\$ 29,990.00	
	400	Supplies and Materials	\$ 30,600.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 17,757.00	
233		School Administration		
	100	Salaries	\$ 23,491,059.00	
	200	Employee Benefits	\$ 10,456,949.00	
	300	Purchased Services	\$ 247,958.00	
	400	Supplies and Materials	\$ 287,709.00	
	500	Capital Outlay	\$ 2,288.00	
	600	Other Objects	\$ 29,238.00	
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	\$ 1,903,081.00	
	200	Employee Benefits	\$ 836,619.00	
	300	Purchased Services	\$ 188,976.00	
	400	Supplies and Materials	\$ 36,325.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 8,925.00	
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	\$ 16,900,198.00	
	200	Employee Benefits	\$ 8,482,624.00	
	300	Purchased Services	\$ 10,419,702.00	
	400	Supplies and Materials	\$ 17,041,158.00	
	500	Capital Outlay	\$ 274,271.00	
	600	Other Objects	\$ 1,228,843.00	
255		Student Transportation (State Mandated)		
	100	Salaries	\$ 16,719,953.00	
	200	Employee Benefits	\$ 8,725,691.00	
	300	Purchased Services	\$ 739,415.00	
	400	Supplies and Materials	\$ 394,480.00	
	500	Capital Outlay	\$ 189,400.00	
	600	Other Objects	\$ -	
256		Food Services		
	100	Salaries	\$ 150.00	
	200	Employee Benefits	\$ 11.00	
	300	Purchased Services	\$ 6,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
257		Internal Services		
	100	Salaries	\$ 699,953.00	
	200	Employee Benefits	\$ 302,143.00	
	300	Purchased Services	\$ 65,920.00	
	400	Supplies and Materials	\$ 89,035.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 5,655.00	
258		Security		
	100	Salaries	\$ 302,702.00	
	200	Employee Benefits	\$ 113,578.00	
	300	Purchased Services	\$ 4,224,173.00	
	400	Supplies and Materials	\$ 37,856.00	
	500	Capital Outlay	\$ 30,000.00	
	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	\$ 472,495.00	
	200	Employee Benefits	\$ 195,569.00	
	300	Purchased Services	\$ 394,000.00	
	400	Supplies and Materials	\$ 26,026.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 70,500.00	
263		Information Services		
	100	Salaries	\$ 644,331.00	
	200	Employee Benefits	\$ 284,795.00	
	300	Purchased Services	\$ 85,581.00	
	400	Supplies and Materials	\$ 219,150.00	
	500	Capital Outlay	\$ 5,000.00	
	600	Other Objects	\$ 2,500.00	
264		Staff Services		
	100	Salaries	\$ 2,047,772.00	
	200	Employee Benefits	\$ 5,152,942.00	
	300	Purchased Services	\$ 612,019.00	
	400	Supplies and Materials	\$ 154,551.00	
	500	Capital Outlay	\$ 27,500.00	
	600	Other Objects	\$ 10,300.00	
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	\$ 4,502,514.00	
	200	Employee Benefits	\$ 2,119,678.00	
	300	Purchased Services	\$ 1,289,438.00	
	400	Supplies and Materials	\$ 61,042.00	
	500	Capital Outlay	\$ 2,159,500.00	
	600	Other Objects	\$ 3,000.00	
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	\$ 5,292,271.00	
	200	Employee Benefits	\$ 1,982,777.00	
	300	Purchased Services	\$ 1,897,524.00	
	400	Supplies and Materials	\$ 269,181.00	
	500	Capital Outlay	\$ 50,000.00	
	600	Other Objects	\$ 147,547.00	

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>\$ 211,878,783.00</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	\$	92.00
	200	Employee Benefits	\$	21.00
	300	Purchased Services	\$	865.00
	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	\$	-
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>\$ 978.00</u>

GENERAL FUND REVENUE

Budget Subtotal by Funding Source

400		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$ 9,501,738.00	
		Total Intergovernmental Expenditures/ Transfers		<u><u>\$ 9,501,738.00</u></u>
500		Debt Service:		
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
		Total - Debt Service		<u><u>\$ -</u></u>
TOTAL GENERAL FUND EXPENDITURES			\$ 585,855,056.00	\$ 585,855,056.00