ALLENDALE COUNTY SCHOOL DISTRICT FY24 Approved General Fund Budget

| Intergovernmental Revenue | | | | | | |
|--|-------------------|---|---|---|--|------------------|
| 1300 Revenue From Local Governmental Agencies Other Than LEA \$ 150,000,00 | GENERA | L FUND RE | VENUE | | Budget | |
| 1300 Revenue From Local Governmental Agencies Other Than LEA \$ 150,000,00 | 1100 | | Toyac Lavard/Arrarrad by the Disseles | | 4 010 304 00 | |
| 1300 | | | | | | |
| 1900 | | | | | 130,000.00 | |
| 1500 | | | | | • | |
| 1000 | | | | | 100 000 00 | |
| 1900 | | | | | 100,000.00 | |
| 1900 Other Revenue from Local Sources S 7,00,00 Total - Revenue from Local Sources S 5,176,296, 2000 Interprovernmental Revenue S S S 2000 Interprovernmental Revenue S S S 2001 Directriced State Funding S S,723,110,00 2000 Unrestriced State Grants S S S 2000 Other State Revenue S S S 2000 Revenue from Federally Impacted Areas S S 2001 Total - Revenue from Federally Impacted Areas S S 2001 Total - Revenue from Federally Impacted Areas S S 2002 Total - Other Sources S 275,000,00 2003 Sale of Bonds S S S 2004 Interfund Transfers Operating transfers from other funds) S S S 2004 Interfund Transfers Operating transfers from other funds S S S 2005 Total - Juse of Fund Balance S T35,365,00 2006 Total - Use of Fund Balance S T35,365,00 2007 Total - Use of Fund Balance S T35,365,00 2007 Total - Generally Impacted Areas S S 2008 Total - Use of Fund Balance S T35,365,00 2007 Total - Use of Fund Balance S T35,365,00 2008 Total - Use of Fund Balance S T35,365,00 2008 Total - Use of Fund Balance S T35,365,00 2009 S S S S 2009 Total - Use of Fund Balance S T35,365,00 2009 S S S S 2009 Total - Use of Fund Balance S T35,365,00 2009 S S S S 2009 Total - Use of Fund Balance S T35,365,00 2009 Total - Use of Fund Balance S T35,365,00 2009 S S S S 2009 Total - Use of Fund Balance S T35,365,00 2009 Total - Use of Fund Balance S T35,365,00 2009 Total - Use of Fund Balance S T35,365,00 2009 Total - Use of Fund Balance S T35,365,00 2009 Total - Use of Fund Balance S T35,365,00 2009 Total - Use of Fund | | | | | - | |
| Total - Revenue from Local Sources \$ 5,176,296. | | | | | 7 000 00 | |
| Total - Intergovernmental Revenue S | 1700 | | | Þ | 7,000.00 | \$ 5,176,296.00 |
| Unrestricted State Grants | 2000 | | | \$ | | \$ - |
| Unrestricted State Grante S 3,469,728.00 | | | | | | |
| State Revenue in Lieu of Taxes: \$ 3,469,728.00 | | | | | 5,723,110.00 | |
| Other State Revenue From State Sources \$ \$ \$ \$ \$ \$ \$ \$ \$ | | | | \$ | | |
| Total - Revenue from Federally Impacted Areas | 3800 | | | \$ | 3,469,728.00 | |
| Addition | 3900 | | Other State Revenue | \$ | - | |
| Total - Revenue form Federally Impacted Areas S | | | Total - Revenue from State Sources | | | \$ 9,192,838.00 |
| Total - Other Sources \$ 275,000. | 4000 | | | \$ | - | \$ - |
| Total - Other Sources \$ 275,000. | 5000 | | Other Sources | s | 275.000.00 | |
| Total - Sales of Bonds S S S | | | Total - Other Sources | | , | \$ 275,000.00 |
| Interfund Transfers (Operating transfers from other funds) | 5100 | | | \$ | • | |
| Use of Fund Balance S 735,365.00 | | | Total - Sales of Bonds | | | \$ - |
| Total - Use of Fund Balance S 15,379,499.00 S 15,379,499.00 | 5200 | | | \$ | • | \$. |
| Subtotal Subtotal Subtotal | | | | S | 735,365.00 | \$ 735,365.00 |
| 111 | TOTAL (| CENEDAL E | | _ | | T |
| 100 | | GENERAL F | UND REVENUE | S | 15,379,499.00 | \$ 15,379,499,00 |
| 200 | GENERA | | | | | |
| 300 | | | PENDITURES | | | |
| 400 Supplies and Materials \$ 4,000.00 500 Capital Outlay \$ 5 | | AL FUND EX | PENDITURES Kindergarten Programs | Bue | dget | |
| 400 Supplies and Materials \$ 4,000.00 500 Capital Outlay \$ 5 - 1 600 Other Objects \$ 5 - 1 112 | | AL FUND EX | PENDITURES Kindergarten Programs Salaries | Bue | dget 279,118.00 | |
| 112 | | 100 200 | PENDITURES Kindergarten Programs Salaries Employee Benefits | Bue S S | 279,118.00 122,481.48 | |
| 112 | | 100 200 300 | PENDITURES Kindergarten Programs Salaries Employee Benefits Purchased Services | Bue \$ \$ \$ | 279,118.00 122,481.48 1,500.00 | |
| 100 Salaries \$ 617,606.40 200 Employee Benefits \$ 259,603.68 300 Purchased Services \$ | | 100 200 300 400 | PENDITURES Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials | Bue S S S | 279,118.00 122,481.48 1,500.00 | |
| 200 | | 100 200 300 400 500 | PENDITURES Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay | Bue S S S S | 279,118.00 122,481.48 1,500.00 4,000.00 | |
| 300 | 111 | 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects | Bue S S S S | 279,118.00 122,481.48 1,500.00 4,000.00 | |
| 400 Supplies and Materials \$ 4,500.00 | 111 | 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) | Bud S S S S S | 279,118.00 122,481.48 1,500.00 4,000.00 | Subtotal |
| Solution Capital Outlay Solution Sol | 111 | 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries | Buc \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 | Subtotal |
| Color | 111 | 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 | Subtotal |
| 113 Elementary Programs (Grades 4 - 8) 100 | 111 | 100 200 300 400 500 600 | PENDITURES Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 | Subtotal |
| 100 Salaries \$ 1,341,458.80 200 Employee Benefits \$ 577,042.44 300 Purchased Services \$ 3,500.00 400 Supplies and Materials \$ 12,501.76 500 Capital Outlay \$ - | 111 | 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials | Bud \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 | Subtotal |
| 200 Employee Benefits \$ 577,042.44 300 | 111 | 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay | Bud \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 | Subtotal |
| 300 | 111 | 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) | Bue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 | Subtotal |
| 400 Supplies and Materials \$ 12,501.76 500 Capital Outlay \$ - 600 Other Objects \$ - 114 High School Programs (Grades 9 - 12) 100 Salaries \$ 896,047.00 200 Employee Benefits \$ 379,546.04 300 Purchased Services \$ 4,000.00 400 Supplies and Materials \$ 18,000.00 500 Capital Outlay \$ - 600 Other Objects \$ - 115 Vocational Programs (District-wide): 100 Salaries \$ 343,739.00 200 Employee Benefits \$ 343,739.00 200 Employee Benefits \$ 343,739.00 300 Salaries \$ 343,739.00 301 \$ 142,859.98 302 \$ 142,859.98 | 111 | 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries | Bue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 | Subtotal |
| 114 High School Programs (Grades 9 - 12) 100 Salaries \$ 379,546.04 300 Purchased Services \$ 4,000.00 400 Supplies and Materials \$ 18,000.00 500 Capital Outlay \$ - | 111 | 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits | Bue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 | Subtotal |
| 114 High School Programs (Grades 9 - 12) 100 Salaries \$ 896,047.00 200 Employee Benefits \$ 379,546.04 300 Purchased Services \$ 4,000.00 400 Supplies and Materials \$ 18,000.00 500 Capital Outlay \$ - | 111 | 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services | Bue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 | Subtotal |
| High School Programs (Grades 9 - 12) 100 | 111 | 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects | Bue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 | Subtotal |
| 100 Salaries \$ 896,047.00 | 111 | 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects | Bue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 | Subtotal |
| 200 Employee Benefits \$ 379,546.04 | 111 | 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects | Bue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 1,341,458.80 577,042.44 3,500.00 12,501.76 | Subtotal |
| 300 Purchased Services \$ 4,000.00 400 Supplies and Materials \$ 18,000.00 500 Capital Outlay \$ - 600 Other Objects \$ - 115 Vocational Programs (District-wide): 100 Salaries \$ 343,739.00 200 Employee Benefits \$ 142,859.98 | 1112 | 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects High School Programs (Grades 9 - 12) | Bue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 1,341,458.80 577,042.44 3,500.00 12,501.76 | Subtotal |
| 400 Supplies and Materials \$ 18,000.00 500 Capital Outlay \$ - 600 Other Objects \$ - 115 Vocational Programs (District-wide): 100 Salaries \$ 343,739.00 200 Employee Benefits \$ 142,859.98 | 1112 | 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects High School Programs (Grades 9 - 12) Salaries | Bue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 1,341,458.80 577,042.44 3,500.00 12,501.76 | Subtotal |
| 500 Capital Outlay \$ - | 1112 | 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects High School Programs (Grades 9 - 12) Salaries Employee Benefits | But \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 1,341,458.80 577,042.44 3,500.00 12,501.76 | Subtotal |
| 115 Vocational Programs (District-wide): 100 Salaries \$ 343,739.00 200 Employee Benefits \$ 142,859.98 | 1112 | 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services | But \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 1,341,458.80 577,042.44 3,500.00 12,501.76 | Subtotal |
| 115 Vocational Programs (District-wide): 100 Salaries \$ 343,739.00 200 Employee Benefits \$ 142,859.98 | 1112 | 100 200 300 400 500 600 100 200 300 400 500 600 1100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials | Bue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 1,341,458.80 577,042.44 3,500.00 12,501.76 | Subtotal |
| 100 Salaries \$ 343,739.00 200 Employee Benefits \$ 142,859.98 | 1112 | 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay | But \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 1,341,458.80 577,042.44 3,500.00 12,501.76 | Subtotal |
| 200 Employee Benefits \$ 142,859.98 | 111 112 113 | 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects | But \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 1,341,458.80 577,042.44 3,500.00 12,501.76 | Subtotal |
| | 111 112 113 | 100 200 300 400 500 600 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Vocational Programs (District-wide): | But \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 1,341,458.80 577,042.44 3,500.00 12,501.76 | Subtotal |
| 300 Purchased Services \$ 300.00 | 111 112 113 | 100 200 300 400 500 600 100 200 300 400 500 600 100 200 300 400 500 600 | Kindergarten Programs Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Primary Programs (Grades 1 - 3) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Elementary Programs (Grades 4 - 8) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects High School Programs (Grades 9 - 12) Salaries Employee Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects Vocational Programs (District-wide): Salaries | But \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 279,118.00 122,481.48 1,500.00 4,000.00 617,606.40 259,603.68 4,500.00 1,341,458.80 577,042.44 3,500.00 12,501.76 896,047.00 379,546.04 4,000.00 18,000.00 | Subtotal |

| GENER | AL FUND RE | VENUE | | Budget | Subtotal by Funding So |
|-------|------------|---|----------|-------------------------|---------------------------|
| | 400 | Supplies and Materials | \$ | 500.02 | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | 1.5 | |
| 116 | | Vocational Programs (Middle School) | | | |
| | 100 | Salaries | \$ | - | |
| | 200 | Employee Benefits | \$ | • | |
| | 300 | Purchased Services | \$ | - | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 600 | Capital Outlay Other Objects | \$ \$ | | |
| 0.0 | | • | • | | |
| 117 | 100 | Driver Educational Program Salaries | \$ | _ | |
| | 200 | Employee Benefits | s | - | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | • | |
| 118 | | Montessori Programs | | | |
| | 100 | Salaries | S | 81,752.00 | |
| | 200 | Employee Benefits | \$ | 32,401.67 | |
| | 300 | Purchased Services | 2 | | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | S | | |
| | | Plant Mark War | | | |
| 121 | 100 | Educable Mentally Handicapped Salaries | \$ | 206,005.00 | |
| | 200 | Employee Benefits | \$ | 105,916.91 | |
| | 300 | Purchased Services | \$ | 500.02 | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | - | |
| 122 | | Trainable Mentally Handicapped | | | |
| | 100 | Salaries | \$ | 81,083.00 | |
| | 200 | Employee Benefits | \$ | 41,639.57 | |
| | 300 | Purchased Services | \$ | 500.03 | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 | Capital Outlay | \$ | - | |
| | 600 | Other Objects | \$ | | |
| 123 | 100 | Orthopedically Handicapped | | | |
| | 100 200 | Salaries | \$ | #07° | |
| | 300 | Employee Benefits | \$ | 7.0 | |
| | 400 | Purchased Services Supplies and Materials | \$ \$ | - | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | | |
| 124 | | Visually Handicapped | | | |
| 124 | 100 | Salaries | s | 25 | |
| | 200 | Employee Benefits | \$ | *0 | |
| | 300 | Purchased Services | \$ | 25 | |
| | 400 | Supplies and Materials | \$ | * | |
| | 500 600 | Capital Outlay Other Objects | \$ \$ | | |
| | | - | J | | |
| 125 | 100 | Hearing Handicapped Salaries | s | | |
| | 200 | Employee Benefits | Š | 1 | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | \$ | 40. | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | 70 | |
| 126 | | Speech Handicapped | | | |
| | 100 | Salaries | \$ | - | |
| | 200 | Employee Benefits | \$ | | |
| | 300 | Purchased Services | \$ | 80,000.00 | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 600 | Capital Outlay Other Objects | \$ \$ | | |
| | | - | | 43 | |
| | | Learning Disabilities | | | |
| 127 | 100 | Salaries | \$ | 197.921.00 | |
| 127 | 100 200 | Salaries Employee Benefits | \$ \$ | 197,921.00 91,562.91 | |

| GENERAL | FUND REVE | NUE | | Budget | Subtotal by Funding Source |
|---------|---|--|----------|------------------------|-------------------------------|
| | 400 | Supplies and Materials | \$ | | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | • | 55 |
| 128 | | Emotionally Handicapped | | | |
| 930 | 100 | Salaries | \$ | | |
| | 200 | Employee Benefits | \$ | - | |
| | 300 400 | Purchased Services Supplies and Materials | s s | | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | | |
| 129 | | Coordinated Early Intervening Services | | | |
| *** | 100 | Salaries | S | | |
| | 200 | Employee Benefits | S | • | |
| | 300 400 | Purchased Services Supplies and Materials | \$ \$ | 3.75 | |
| | 500 | Capital Outlay | S | | |
| | 600 | Other Objects | \$ | | |
| 121 | | Bearing Heading and County (5 Nov. Obt.) | | | |
| 131 | 100 | Preschool Handicapped Speech (5 Year Olds) Salaries | \$ | | |
| | 200 | Employee Benefits | S | - | |
| | 300 | Purchased Services | \$ | | |
| | 400 500 | Supplies and Materials Capital Outlay | \$ \$ | | |
| | 600 | Other Objects | Š | 576 | |
| 0925 | | | | | |
| 132 | 100 | Preschool Handicapped Itinerant (5 Year Olds) Salaries | | | |
| | 200 | Employee Benefits | \$ \$ | | |
| | 300 | Purchased Services | \$ | - | |
| | 400 | Supplies and Materials | \$ | • | |
| | 500 600 | Capital Outlay Other Objects | \$ \$ | - | |
| | | | • | - | |
| 133 | 100 | Preschool Handicapped Self-Conatined (5 Year Olds) | | | |
| | 100 200 | Salaries Employee Benefits | \$ \$ | - | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | \$ | 7 | |
| | 500 600 | Capital Outlay Other Objects | \$ \$ | | |
| | 000 | Other Objects | | | |
| 134 | 100 | Preschool Handicapped Homebased (5 Year Olds) | | | |
| | 100 200 | Salaries Employee Benefits | \$ | | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 600 | Capital Outlay Other Objects | \$ | | |
| | *************************************** | | • | | |
| 135 | | Preschool Handicapped Speech (3 and 4 Year Olds) | | | |
| | 100 200 | Salaries Employee Benefits | \$ \$ | | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 600 | Capital Outlay Other Objects | \$ \$ | 772 | |
| | 000 | | | ·* | |
| 136 | | Preschool Handicapped Itinerant (3 and 4 Year Olds) | | | |
| | 100 200 | Salaries Employee Benefits | \$ \$ | | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 600 | Capital Outlay Other Objects | \$ \$ | | |
| | 000 | Other Objects | Ф | | |
| 137 | 100 | Preschool Handicapped Self-Contained (3 and 4 Year Olds) | _ | | |
| | 100 200 | Salaries Employee Benefits | \$ | 76,262.00 42,617.54 | |
| | 300 | Purchased Services | \$ | ±4,017.34 - | |
| | 400 | Supplies and Materials | \$ | 2 | |
| | 500 600 | Capital Outlay | \$ | | |
| | 000 | Other Objects | \$ | • | |
| 138 | | Preschool Handicapped Homebased (3 and 4 Year Olds) | | | |
| | 100 200 | Salaries | \$ | 23 | |
| | 300 | Employee Benefits Purchased Services | \$ \$ | | |
| | 400 | Supplies and Materials | \$ | | |
| | | | | | |

| GENERA | AL FUND RE | VENUE | | Budget | Subtotal by Funding Source |
|--------|------------|--|----------|------------|-------------------------------|
| | 500 600 | Capital Outlay Other Objects | \$ \$ | • | |
| 139 | | Early Childhood Programs | | | |
| | 100 | Salaries | \$ | 105,316.00 | |
| | 200 | Employee Benefits | \$ | 51,780.48 | |
| | 300 400 | Purchased Services | \$ \$ | | |
| | 500 | Supplies and Materials Capital Outlay | \$ | - | |
| | 600 | Other Objects | \$ | | |
| 141 | | Gifted and Talented Academic | | | |
| | 100 | Salaries | \$ | 353 | |
| | 200 | Employee Benefits | \$ | - | |
| | 300 | Purchased Services | \$ | - | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 600 | Capital Outlay Other Objects | 2 2 | - | |
| 142 | | Disadvantaged | | | |
| 0.00 | 100 | Salaries | S | - | |
| | 200 | Employee Benefits | \$ | - | |
| | 300 | Purchased Services | \$ | - | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 600 | Capital Outlay Other Objects | \$ \$ | | |
| | V | • | • | | |
| 143 | 100 | Advanced Placement Salaries | \$ | | |
| | 200 | Employee Benefits | \$ | | |
| | 300 | Purchased Services | ŝ | | |
| | 400 | Supplies and Materials | Š | _ | |
| | 500 | Capital Outlay | S | - | |
| | 600 | Other Objects | \$ | • | |
| 144 | | International Baccalaureate | | | |
| | 100 | Salaries | \$ | - | |
| | 200 300 | Employee Benefits | \$ | - | |
| | 400 | Purchased Services Supplies and Materials | \$ \$ | - | |
| | 500 | Capital Outlay | \$ | 2000 | |
| | 600 | Other Objects | s | | |
| 145 | | Homebound | | | |
| | 100 | Salaries | \$ | 15,000.00 | |
| | 200 | Employee Benefits | S | 4,869.00 | |
| | 300 | Purchased Services | \$ | 11.0 | |
| | 400 500 | Supplies and Materials Capital Outlay | \$ \$ | | |
| | 600 | Other Objects | \$ | | |
| 147 | | Full Day 4K | | | |
| | 100 | Salaries | \$ | 61,988.00 | |
| | 200 | Employee Benefits | 2 | 19,798.56 | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | \$ | 4.50 | |
| | 500 600 | Capital Outlay Other Objects | \$ \$ | | |
| | - | • | * | | |
| 148 | 100 | Gifted and Talented Artistic Salaries | s | | |
| | 200 | Employee Benefits | \$ | 1 | |
| | 300 | Purchased Services | Š | | |
| | 400 | Supplies and Materials | S | | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | 1670 | |
| 149 | 100 | Other Special Programs Salaries | s | 200 | |
| | 200 | Employee Benefits | \$ | 3.3 | |
| | 300 | Purchased Services | š | | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 | Capital Outlay | \$ | 50 | |
| *** | 600 | Other Objects | \$ | | |
| 151 | 100 | Districtwide General/ Exceptional Salaries | s | | |
| | 200 | Employee Benefits | Š | - | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | \$ | * 1 | |
| | 500 | Capital Outlay | \$ | 10 | |
| | 600 | Other Objects | \$ | 7.5 | |

| GENERAL | FUND REVEN | NUE | | Budget | Subtotal by Funding Source |
|---------|------------|---|----|-----------|-------------------------------|
| | | | | • | • |
| 161 | | Autism | | | |
| | 100 | Salaries | \$ | 21,147.00 | |
| | 200 | Employee Benefits | \$ | 6,864.32 | |
| | 300 | Purchased Services | \$ | - | |
| | 400 | Supplies and Materials | \$ | • | |
| | 500 600 | Capital Outlay | \$ | - | |
| | 600 | Other Objects | \$ | - | |
| 162 | | Limited English Proficiency | | | |
| 102 | 100 | Salaries | \$ | _ | |
| | 200 | Employee Benefits | \$ | - | |
| | 300 | Purchased Services | \$ | 60,000.00 | |
| | 400 | Supplies and Materials | \$ | 00,000.00 | |
| | 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 | S | - | |
| | 300 | Purchased Services | \$ | - | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 | Capital Outlay | \$ | - | |
| | 600 | Other Objects | \$ | • | |
| 172 | | Elementary Summer School | | | |
| 172 | 100 | Salaries | \$ | | |
| | 200 | Employee Benefits | \$ | • | |
| | 300 | Purchased Services | \$ | • | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | | |
| | | Olivi Odjevia | 9 | _ | |
| 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 | S | • | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 | Capital Outlay | \$ | 50.5 | |
| | 600 | Other Objects | \$ | | |
| 175 | | Beyond Regular School Day | | | |
| | 100 | Salaries | \$ | | |
| | 200 | Employee Benefits | Š | | |
| | 300 | Purchased Services | Š | | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 | Capital Outlay | Š | | |
| | 600 | Other Objects | \$ | 119 | |
| | | | | | |
| 181 | | Adult Basic Education | | | |
| | 100 | Salaries | \$ | | |
| | 200 | Employee Benefits | \$ | | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | S | | |
| | 500 | Capital Outlay | S | | |
| | 600 | Other Objects | \$ | 7.5 | |
| 182 | | Adult Secondary Education Programs | | | |
| | 100 | Salaries | S | 7720 | |
| | 200 | Employee Benefits | S | 1/25 | |
| | 300 | Purchased Services | s | - | |
| | 400 | Supplies and Materials | S | | |
| | 500 | Capital Outlay | S | | |
| | 600 | Other Objects | S | | |
| | | | - | | |

| ENER/ | AL FUND RE | VENUE | | Budget | Subtotal by Funding Source |
|-------|------------|-------------------------------------|----|------------|-------------------------------|
| 83 | | Adult Secondary Education Programs | | | |
| | 100 | Salaries | \$ | - | |
| | 200 | Employee Benefits | \$ | - | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | \$ | _ | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | - | |
| 84 | | Pos-Secondary Programs | | | |
| | 100 | Salaries | \$ | - | |
| | 200 | Employee Benefits | 2 | - | |
| | 300 | Purchased Services | \$ | _ | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 | Capital Outlay | \$ | - | |
| | 600 | Other Objects | \$ | • | |
| 85 | | Vocational Adult Programs | | | |
| | 100 | Salaries | \$ | - | |
| | 200 | Employee Benefits | \$ | | |
| | 300 | Purchased Services | 2 | - | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 | Capital Outlay | \$ | - | |
| | 600 | Other Objects | S | - | |
| 86 | | Integrated Education and Training | | | |
| | 100 | Salaries | \$ | - | |
| | 200 | Employee Benefits | \$ | - | |
| | 300 | Purchased Services | \$ | - | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 | Capital Outlay | \$ | - | |
| | 600 | Other Objects | \$ | • | |
| 88 | | Parenting/ Family Literacy | | | |
| | 100 | Salaries | \$ | 20,250,00 | |
| | 200 | Employee Benefits | \$ | 14,145.96 | |
| | 300 | Purchased Services | \$ | - | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | - | |
| 89 | | Early Childhood Parenting Program | | | |
| | 100 | Salaries | \$ | - | |
| | 200 | Employee Benefits | \$ | - | |
| | 300 | Purchased Services | \$ | - | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 | Capital Outlay | \$ | - | |
| | 600 | Other Objects | \$ | - | |
| 90 | | Instrutional Pupil Activity | | | |
| | 100 | Salaries | \$ | - | |
| | 200 | Employee Benefits | 2 | - | |
| | 300 | Purchased Services | \$ | - | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | - | |
| | | Total - Instruction | | | \$ 6,428,126.66 |
| 11 | | Attendance and Social Work Services | | | |
| | 100 | Salaries | \$ | 204,957.92 | |
| | 200 | Employee Benefits | \$ | 103,694.78 | |
| | 300 | Purchased Services | S | 15,200.00 | |
| | 400 | Supplies and Materials | S | 5,800.00 | |
| | 500 | Capital Outlay | S | - | |
| | 600 | Other Objects | \$ | | |

| | AL FUND RE | YENOE | | Budget | Funding S |
|-------|------------|--|----|------------|-----------|
| 212 | | Guidance Services | | | |
| | 100 | Salaries | 2 | 202,753.00 | |
| | 200 | Employee Benefits | \$ | 90,588.71 | |
| | 300 | Purchased Services | \$ | 1,500.00 | |
| | 400 | Supplies and Materials | \$ | 10,500.00 | |
| | 500 | Capital Outlay | \$ | _ | |
| | 600 | Other Objects | S | - | |
| 213 | | Health Services | | | |
| | 100 | Salanes | \$ | 91,354.00 | |
| | 200 | Employee Benefits | \$ | 44,973.54 | |
| | 300 | Purchased Services | \$ | 26,500.00 | |
| | 400 | Supplies and Materials | \$ | 15,900.00 | |
| | 500 | Capital Outlay | \$ | 12,000.00 | |
| | 600 | Other Objects | \$ | - | |
| 214 | | Psychological Services | | | |
| | 100 | Salaries | \$ | 31,436.00 | |
| | 200 | Employee Benefits | \$ | 11,904.97 | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | S | - | |
| | 500 | Capital Outlay | S | - | |
| | 600 | Other Objects | 2 | • | |
| 215 | | Exceptional Program Services | | | |
| | 100 | Salaries | \$ | | |
| | 200 | Employee Benefits | \$ | 720 | |
| | 300 | Purchased Services | S | | |
| | 400 | Supplies and Materials | S | | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | - | |
| 216 | | Career and Technology Education Placement Services | | | |
| | 100 | Salaries | \$ | 3920 | |
| | 200 | Employee Benefits | S | | |
| | 300 | Purchased Services | S | | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 | Capital Outlay | \$ | 200 | |
| | 600 | Other Objects | \$ | | |
| 217 | | Career Specialist Services | | | |
| | 100 | Salaries | \$ | | |
| | 200 | Employee Benefits | \$ | | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | S | | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | | |
| 221 | | Improvement of Instruction Curriculum Development | | | |
| | 100 | Salaries | \$ | 199,256.00 | |
| | 200 | Employee Benefits | \$ | 92,211.66 | |
| | 300 | Purchased Services | \$ | 10,950,00 | |
| | 400 | Supplies and Materials | \$ | 6,000.00 | |
| | 500 | Capital Outlay | s | | |
| | 600 | Other Objects | \$ | 1,200,00 | |
| 222 | | Library and Media Services | | | |
| | 100 | Salaries | \$ | 78,961.00 | |
| | 200 | Employee Benefits | S | 31,495.71 | |
| | 300 | Purchased Services | S | 2,500.00 | |
| | 400 | Supplies and Materials | \$ | 7,500.00 | |
| | 500 | Capital Outlay | S | | |
| | 600 | Other Objects | \$ | - | |
| 223 | | Supervision of Special Programs | | | |
| | 100 | Salaries | S | 45,750.00 | |
| | 200 | Employee Benefits | S | 19,577.98 | |
| | 300 | Purchased Services | Š | 6,000.00 | |
| | 400 | Supplies and Materials | s | 3,500.00 | |
| | 500 | Capital Outlay | Š | 2,200.00 | |
| | 600 | Other Objects | \$ | 300.00 | |
| 224 | | In-Service/Staff Training | | | |
| N. E. | 100 | Salaries | S | | |
| | 200 | Employee Benefits | Š | | |
| | 300 | Purchased Services | Š | 250,000.00 | |
| | 400 | Supplies and Materials | Š | 13,000.00 | |
| | | FF | | , | |
| | 500 | Capital Outlay | \$ | | |

| GENERAL | FUND REVEN | NUE | | Budget | Subtotal by Funding Source |
|---------|------------|---|----|--------------------------|-------------------------------|
| | | | | Dunger | T and any course |
| 231 | 100 | Board of Education | | | |
| | 100 200 | Salaries | \$ | 11,500,00 | |
| | 300 | Employee Benefits Purchased Services | \$ | 164,315.38 | |
| | 400 | Supplies and Materials | \$ | 128,100.00 | |
| | 500 | Capital Outlay | \$ | 10,000,00 | |
| | 600 | Other Objects | \$ | 12,500.00 | |
| | 000 | | Ð | 12,500.00 | |
| 232 | | Superintendent | | | |
| | 100 | Salaries | \$ | 233,966.00 | |
| | 200 300 | Employee Benefits Purchased Services | \$ | 87,675.30 | |
| | 400 | Supplies and Materials | \$ | 59,500.00 | |
| | 500 | Capital Outlay | \$ | 8,500.00 | |
| | 600 | Other Objects | \$ | 37,000.00 | |
| 233 | | Cabani a dout-interests | | | |
| 233 | 100 | School Administration Salaries | \$ | 990 022 40 | |
| | 200 | Employee Benefits | \$ | 889,933.40 402,861.01 | |
| | 300 | Purchased Services | \$ | 3,400.00 | |
| | 400 | Supplies and Materials | S | 13,000.00 | |
| | 500 | Capital Outlay | \$ | 13,000.00 | |
| | 600 | Other Objects | \$ | 3,600.00 | |
| 251 | | Student Transportation (Federal/ District Mandated) | | | |
| 201 | 100 | Salaries | \$ | | |
| | 200 | Employee Benefits | S | _ | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 | Capital Outlay | \$ | - | |
| | 600 | Other Objects | \$ | - | |
| 252 | | Fiscal Services: | \$ | - | |
| | 100 | Salaries | \$ | 245,747.20 | |
| | 200 | Employee Benefits | \$ | 122,232,91 | |
| | 300 | Purchased Services | \$ | 109,000.00 | |
| | 400 | Supplies and Materials | \$ | 14,713.70 | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | 3,250,00 | |
| 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 | \$ | 267,694.00 | |
| | 200 | Employee Benefits | \$ | 158,460.21 | |
| | 300 | Purchased Services | \$ | 923,800.00 | |
| | 400 | Supplies and Materials | S | 448,500.00 | |
| | 500 | Capital Outlay | \$ | 8,000.00 | |
| | 600 | Other Objects | \$ | - | |
| 255 | | Student Transportation (State Mandated) | | | |
| | 100 | Salaries | \$ | 387,446.00 | |
| | 200 | Employee Benefits | \$ | 205,911.00 | |
| | 300 | Purchased Services | \$ | 57,300.00 | |
| | 400 | Supplies and Materials | \$ | 3,800.00 | |
| | 500 600 | Capital Outlay Other Objects | \$ | | |
| | | * | * | | |
| 256 | 100 | Food Services Salaries | | | |
| | 200 | Employee Benefits | \$ | 162 620 75 | |
| | 300 | Purchased Services | \$ | 167,678.75 | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 | Capital Outlay | \$ | _ | |
| | 600 | Other Objects | \$ | | |
| | | • | | | |

| GENERAL | FUND REVE | NUE | | Budget | Subtotal by Funding Source |
|---------|------------|---------------------------------------|----------|------------|-------------------------------|
| | | | | | |
| 257 | | Internal Services | _ | | |
| | 100 | Salanes | \$ | - | |
| | 200 | Employee Benefits Purchased Services | \$ | - | |
| | 300 | | \$ | - | |
| | 400 500 | Supplies and Materials | \$ | - | |
| | 600 | Capital Outlay | \$ \$ | • | |
| | 600 | Other Objects | ъ | - | |
| 258 | | Security | | | |
| 400 | 100 | Salaries | \$ | 59,750.00 | |
| | 200 | Employee Benefits | \$ | 37,472 96 | |
| | 300 | Purchased Services | \$ | 89,000.00 | |
| | 400 | Supplies and Materials | \$ | 2,000.00 | |
| | 500 | Capital Outlay | \$ | 2,000.00 | |
| | 600 | Other Objects | \$ | | |
| | 000 | Olive Dajour | Ψ | | |
| 259 | | Internal Auditing Services | | | |
| | 100 | Salaries | \$ | | |
| | 200 | Employee Benefits | \$ | _ | |
| | 300 | Purchased Services | S | | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 | Capital Outlay | \$ | _ | |
| | 600 | Other Objects | S | | |
| | | • | | | |
| 262 | | Planning | | | |
| | 100 | Salaries | \$ | - | |
| | 200 | Employee Benefits | \$ | - | |
| | 300 | Purchased Services | \$ | _ | |
| | 400 | Supplies and Materials | \$ | | |
| | 500 | Capital Outlay | \$ | - | |
| | 600 | Other Objects | \$ | | |
| | | | | | |
| 263 | | Information Services | | | |
| | 100 | Salaries | \$ | 106,740.00 | |
| | 200 | Employee Benefits | \$ | 64,939.04 | |
| | 300 | Purchased Services | \$ | 4,100.00 | |
| | 400 | Supplies and Materials | \$ | 3,700.00 | |
| | 500 | Capital Outlay | \$ | - | |
| | 600 | Other Objects | \$ | 500.00 | |
| | | | | | |
| 264 | | Staff Services | | | |
| | 100 | Salaries | \$ | 296,129.80 | |
| | 200 | Employee Benefits | \$ | 85,754.35 | |
| | 300 | Purchased Services | \$ | 110,500.00 | |
| | 400 | Supplies and Materials | \$ | 8,200.00 | |
| | 500 | Capital Outlay | \$ | | |
| | 600 | Other Objects | \$ | 2,000.00 | |
| 265 | | Colored by Proceeding and | | | |
| 205 | 100 | Subawards in Excess of \$25,000 | | | |
| | 100 200 | Salaries | \$ | - | |
| | 300 | Employee Benefits Purchased Services | S | • | |
| | | | | 200 | |
| | 400 500 | Supplies and Materials Capital Outlay | S | - | |
| | 600 | Other Objects | S | - | |
| | 000 | Care Objects | ٥ | - | |
| 266 | | Technology and Data Processing | | | |
| 7750 | 100 | Salaries | \$ | 275,112,00 | |
| | 200 | Employee Benefits | \$ | 128,349.05 | |
| | 300 | Purchased Services | \$ | 63,000.00 | |
| | 400 | Supplies and Materials | \$ | 22,000.00 | |
| | 500 | Capital Outlay | \$ | 12,000.00 | |
| | 600 | Other Objects | \$ | | |
| | | | _ | | |
| 267 | | Participant Support Cost | | | |
| | 100 | Salaries | \$ | _ | |
| | 200 | Employee Benefits | Š | | |
| | 300 | Purchased Services | \$ | | |
| | 400 | Supplies and Materials | \$ | - | |
| | 500 | Capital Outlay | S | - | |
| | 600 | Other Objects | \$ | _ | |
| | | · | | | |
| 271 | | Pupil Service Activities | | | |
| | 100 | Salanes | \$ | 138,093,28 | |
| | 200 | Employee Benefits | \$ | 59,970.73 | |
| | 300 | Purchased Services | \$ | 121,211.00 | |
| | 400 | Supplies and Materials | \$ | 60,000.00 | |
| | 500 | Capital Outlay | \$ | 8,000.00 | |
| | 600 | Other Objects | \$ | 13,200.00 | |
| | | | \$ | - | |
| | | | | | |

| | AL FUND RE | VENUE | Budge | f Funding Sou |
|-----|------------|-------------------------------|-------|---------------|
| 272 | | Enterprise Activities | | |
| | 100 | Salaries | \$ | |
| | 200 | Employee Benefits | \$ | _ |
| | 300 | Purchased Services | 2 | |
| | 400 | Supplies and Materials | s | |
| | 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 | | \$ 8,586,3 |
| 320 | | Community Recreation Services | | |
| | 100 | Salaries | \$ | |
| | 200 | Employee Benefits | 2 | |
| | 300 | Purchased Services | \$ | |
| | 400 | Supplies and Materials | Š | |
| | 500 | Capital Outlay | Š | |
| | 600 | Other Objects | Š | 0.5 |
| 330 | | Civic Services | | |
| | 100 | Salaries | \$ | |
| | 200 | Employee Benefits | \$ | |
| | 300 | Purc ased Services | s | |
| | 400 | Supplies and Materials | Š | |
| | 500 | Capital Outlay | Š | |
| | 600 | Other Objects | \$ | |
| 340 | | Public Library Services | | |
| | 100 | Salaries | \$ | |
| | 200 | Employee Benefits | s | |
| | 300 | Purchased Services | š | N |
| | 400 | Supplies and Materials | \$ | |
| | 500 | Capital Outlay | Š | |
| | 600 | Other Objects | Š | |
| 350 | | Custody and Care of Children | | |
| | 100 | Salaries | \$ | |
| | 200 | Employee Benefits | s | |
| | 300 | Purchased Services | s | |
| | 400 | Supplies and Materials | s | |
| | 500 | Capital Outlay | Š | |
| | 600 | Other Objects | Š | |
| 360 | | Welfare Services | | |
| | 100 | Salaries | s | 7.25 |
| | 200 | Employee Benefits | s | 040 |
| | 300 | Purchased Services | Š | |
| | 400 | Supplies and Materials | Š | |
| | 500 | Capital Outlay | S | |
| | 600 | Other Objects | s | |
| 370 | | Nonpublic School Services | | |
| | 100 | Salaries | \$ | |
| | 200 | Employee Benefits | S | |
| | 300 | Purchased Services | \$ | |
| | 400 | Supplies and Materials | \$ | |
| | 500 | Capital Outlay | \$ | |
| | 600 | Other Objects | Š | |
| 390 | | Other Community Services | | |
| | 100 | Salaries | \$ | |
| | 200 | Employee Benefits | Š | 10.0 |
| | 300 | Purchased Services | Š | |
| | 400 | Supplies and Materials | \$ | 1.50 |
| | 500 | Capital Outlay | \$ | |
| | 600 | Other Objects | \$ | |
| | | | | |

| GENERAL FUND REVENUE | | | | | Subtotal by Funding Source |
|----------------------|-----------|---|---|---------------|-------------------------------|
| 400 | 700 | Intergovernmental Expenditures/ Transfers Fund Transfers | s | 365,000.00 | |
| | | Total Intergovernmental Expenditures/ Transfers | | | \$ 365,000.00 |
| 500 | | Debt Service: | | | |
| | 300 | Purchased Services | S | | |
| | 400 | Supplies and Materials | S | | |
| | 500 | Capital Outlay | S | | |
| | 600 | Other Objects | S | - | |
| | | Total - Debt Service | | | \$ |
| TOTAL | GENERAL F | UND EXPENDITURES | S | 15,379,499.00 | S 15,379,499.00 |