

**School District  
FY25 Approved General Fund Budget**

| <b>GENERAL FUND REVENUE</b> |  | <b>Budget</b>   | <b>Subtotal by<br/>Funding Source</b> |
|-----------------------------|--|-----------------|---------------------------------------|
| 1100                        | Taxes Levied/Assessed by the District:                     | \$ -            |                                       |
| 1200                        | Revenue From Local Governmental Agencies Other Than LEA    | \$ -            |                                       |
| 1300                        | Tuition:   | \$ -            |                                       |
| 1400                        | Transportation Fees  | \$ -            |                                       |
| 1500                        | Earnings on Investments:                                   | \$ -            |                                       |
| 1600                        | Food Service   | \$ -            |                                       |
| 1700                        | Pupil Activities   | \$ -            |                                       |
| 1900                        | Other Revenue from Local Sources:                          | \$ -            |                                       |
|                             | <b>Total - Revenue from Local Sources</b>                  |                 | <u>\$ -</u>                           |
| 2000                        | Intergovernmental Revenue                                  | \$ 4,885,707.00 |                                       |
|                             | <b>Total - Intergovernmental Revenue</b>                   |                 | <u>\$ 4,885,707.00</u>                |
| 3100                        | Restricted State Funding                                   | \$ -            |                                       |
| 3200                        | Unrestricted State Grants                                  | \$ -            |                                       |
| 3800                        | State Revenue in Lieu of Taxes:                            | \$ -            |                                       |
| 3900                        | Other State Revenue  | \$ -            |                                       |
|                             | <b>Total - Revenue from State Sources</b>                  |                 | <u>\$ -</u>                           |
| 4000                        | Revenue form Federally Impacted Areas                      | \$ -            |                                       |
|                             | <b>Total - Revenue form Federally Impacted Areas</b>       |                 | <u>\$ -</u>                           |
| 5000                        | Other Sources  | \$ -            |                                       |
|                             | <b>Total - Other Sources</b>                               |                 | <u>\$ -</u>                           |
| 5100                        | Sale of Bonds  | \$ -            |                                       |
|                             | <b>Total - Sales of Bonds</b>                              |                 | <u>\$ -</u>                           |
| 5200                        | Interfund Transfers (Operating transfers from other funds) | \$ -            |                                       |
|                             | <b>Total - Interfund Transfers</b>                         |                 | <u>\$ -</u>                           |
|                             | <b>Use of Fund Balance</b>                                 | \$ -            |                                       |
|                             | Total - Use of Fund Balance                                |                 | <u>\$ -</u>                           |

|                                   |                        |                        |
|-----------------------------------|------------------------|------------------------|
| <b>TOTAL GENERAL FUND REVENUE</b> | <b>\$ 4,885,707.00</b> | <b>\$ 4,885,707.00</b> |
|-----------------------------------|------------------------|------------------------|

| <b>GENERAL FUND EXPENDITURES</b> |   | <b>Budget</b>   | <b>Subtotal</b> |
|----------------------------------|---|-----------------|-----------------|
| 111                              | <b>Kindergarten Programs</b>                |                 |                 |
| 100                              | Salaries                                    | \$ -            |                 |
| 200                              | Employee Benefits                           | \$ -            |                 |
| 300                              | Purchased Services                          | \$ -            |                 |
| 400                              | Supplies and Materials                      | \$ -            |                 |
| 500                              | Capital Outlay                              | \$ -            |                 |
| 600                              | Other Objects                               | \$ -            |                 |
| 112                              | <b>Primary Programs (Grades 1 - 3)</b>      | \               |                 |
| 100                              | Salaries                                    | \$ -            |                 |
| 200                              | Employee Benefits                           | \$ -            |                 |
| 300                              | Purchased Services                          | \$ -            |                 |
| 400                              | Supplies and Materials                      | \$ -            |                 |
| 500                              | Capital Outlay                              | \$ -            |                 |
| 600                              | Other Objects                               | \$ -            |                 |
| 113                              | <b>Elementary Programs (Grades 4 - 8)</b>   |                 |                 |
| 100                              | Salaries                                    | \$ 2,031,424.64 |                 |
| 200                              | Employee Benefits                           | \$ 864,364.70   |                 |
| 300                              | Purchased Services                          | \$ 34,220.00    |                 |
| 400                              | Supplies and Materials                      | \$ 27,140.00    |                 |
| 500                              | Capital Outlay                              | \$ -            |                 |
| 600                              | Other Objects                               | \$ 41,300.00    |                 |
| 114                              | <b>High School Programs (Grades 9 - 12)</b> |                 |                 |
| 100                              | Salaries                                    | \$ -            |                 |
| 200                              | Employee Benefits                           | \$ -            |                 |
| 300                              | Purchased Services                          | \$ -            |                 |

| GENERAL FUND REVENUE |   |    | Budget | Subtotal by<br>Funding Source |
|----------------------|---|----|--------|-------------------------------|
| 400                  | Supplies and Materials                      | \$ | -      |                               |
| 500                  | Capital Outlay                              | \$ | -      |                               |
| 600                  | Other Objects                               | \$ | -      |                               |
| <b>115</b>           | <b>Vocational Programs (District-wide):</b> |    |        |                               |
| 100                  | Salaries                                    | \$ | -      |                               |
| 200                  | Employee Benefits                           | \$ | -      |                               |
| 300                  | Purchased Services                          | \$ | -      |                               |
| 400                  | Supplies and Materials                      | \$ | -      |                               |
| 500                  | Capital Outlay                              | \$ | -      |                               |
| 600                  | Other Objects                               | \$ | -      |                               |
| <b>116</b>           | <b>Vocational Programs (Middle School)</b>  |    |        |                               |
| 100                  | Salaries                                    | \$ | -      |                               |
| 200                  | Employee Benefits                           | \$ | -      |                               |
| 300                  | Purchased Services                          | \$ | -      |                               |
| 400                  | Supplies and Materials                      | \$ | -      |                               |
| 500                  | Capital Outlay                              | \$ | -      |                               |
| 600                  | Other Objects                               | \$ | -      |                               |
| <b>117</b>           | <b>Driver Educational Program</b>           |    |        |                               |
| 100                  | Salaries                                    | \$ | -      |                               |
| 200                  | Employee Benefits                           | \$ | -      |                               |
| 300                  | Purchased Services                          | \$ | -      |                               |
| 400                  | Supplies and Materials                      | \$ | -      |                               |
| 500                  | Capital Outlay                              | \$ | -      |                               |
| 600                  | Other Objects                               | \$ | -      |                               |
| <b>118</b>           | <b>Montessori Programs</b>                  |    |        |                               |
| 100                  | Salaries                                    | \$ | -      |                               |
| 200                  | Employee Benefits                           | \$ | -      |                               |
| 300                  | Purchased Services                          | \$ | -      |                               |
| 400                  | Supplies and Materials                      | \$ | -      |                               |
| 500                  | Capital Outlay                              | \$ | -      |                               |
| 600                  | Other Objects                               | \$ | -      |                               |
| <b>121</b>           | <b>Educable Mentally Handicapped</b>        |    |        |                               |
| 100                  | Salaries                                    | \$ | -      |                               |
| 200                  | Employee Benefits                           | \$ | -      |                               |
| 300                  | Purchased Services                          | \$ | -      |                               |
| 400                  | Supplies and Materials                      | \$ | -      |                               |
| 500                  | Capital Outlay                              | \$ | -      |                               |
| 600                  | Other Objects                               | \$ | -      |                               |
| <b>122</b>           | <b>Trainable Mentally Handicapped</b>       |    |        |                               |
| 100                  | Salaries                                    | \$ | -      |                               |
| 200                  | Employee Benefits                           | \$ | -      |                               |
| 300                  | Purchased Services                          | \$ | -      |                               |
| 400                  | Supplies and Materials                      | \$ | -      |                               |
| 500                  | Capital Outlay                              | \$ | -      |                               |
| 600                  | Other Objects                               | \$ | -      |                               |
| <b>123</b>           | <b>Orthopedically Handicapped</b>           |    |        |                               |
| 100                  | Salaries                                    | \$ | -      |                               |
| 200                  | Employee Benefits                           | \$ | -      |                               |
| 300                  | Purchased Services                          | \$ | -      |                               |
| 400                  | Supplies and Materials                      | \$ | -      |                               |
| 500                  | Capital Outlay                              | \$ | -      |                               |
| 600                  | Other Objects                               | \$ | -      |                               |
| <b>124</b>           | <b>Visually Handicapped</b>                 |    |        |                               |
| 100                  | Salaries                                    | \$ | -      |                               |
| 200                  | Employee Benefits                           | \$ | -      |                               |
| 300                  | Purchased Services                          | \$ | -      |                               |
| 400                  | Supplies and Materials                      | \$ | -      |                               |
| 500                  | Capital Outlay                              | \$ | -      |                               |
| 600                  | Other Objects                               | \$ | -      |                               |
| <b>125</b>           | <b>Hearing Handicapped</b>                  |    |        |                               |
| 100                  | Salaries                                    | \$ | -      |                               |
| 200                  | Employee Benefits                           | \$ | -      |                               |
| 300                  | Purchased Services                          | \$ | -      |                               |

| GENERAL FUND REVENUE |     |   | Budget | Subtotal by<br>Funding Source |
|----------------------|-----|---|--------|-------------------------------|
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>126</b>           |     | <b>Speech Handicapped</b>                                 |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>127</b>           |     | <b>Learning Disabilities</b>                              |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>128</b>           |     | <b>Emotionally Handicapped</b>                            |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>129</b>           |     | <b>Coordinated Early Intervening Services</b>             |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>131</b>           |     | <b>Preschool Handicapped Speech (5 Year Olds)</b>         |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>132</b>           |     | <b>Preschool Handicapped Itinerant (5 Year Olds)</b>      |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>133</b>           |     | <b>Preschool Handicapped Self-Contained (5 Year Olds)</b> |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>134</b>           |     | <b>Preschool Handicapped Homebased (5 Year Olds)</b>      |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>135</b>           |     | <b>Preschool Handicapped Speech (3 and 4 Year Olds)</b>   |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |

| GENERAL FUND REVENUE |     |   | Budget | Subtotal by Funding Source |
|----------------------|-----|---|--------|----------------------------|
|                      | 500 | Capital Outlay  | \$     | -                          |
|                      | 600 | Other Objects   | \$     | -                          |
| <b>136</b>           |     | <b>Preschool Handicapped Itinerant (3 and 4 Year Olds)</b>      |        |                            |
|                      | 100 | Salaries  | \$     | -                          |
|                      | 200 | Employee Benefits   | \$     | -                          |
|                      | 300 | Purchased Services  | \$     | -                          |
|                      | 400 | Supplies and Materials  | \$     | -                          |
|                      | 500 | Capital Outlay  | \$     | -                          |
|                      | 600 | Other Objects   | \$     | -                          |
| <b>137</b>           |     | <b>Preschool Handicapped Self-Contained (3 and 4 Year Olds)</b> |        |                            |
|                      | 100 | Salaries  | \$     | -                          |
|                      | 200 | Employee Benefits   | \$     | -                          |
|                      | 300 | Purchased Services  | \$     | -                          |
|                      | 400 | Supplies and Materials  | \$     | -                          |
|                      | 500 | Capital Outlay  | \$     | -                          |
|                      | 600 | Other Objects   | \$     | -                          |
| <b>138</b>           |     | <b>Preschool Handicapped Homebased (3 and 4 Year Olds)</b>      |        |                            |
|                      | 100 | Salaries  | \$     | -                          |
|                      | 200 | Employee Benefits   | \$     | -                          |
|                      | 300 | Purchased Services  | \$     | -                          |
|                      | 400 | Supplies and Materials  | \$     | -                          |
|                      | 500 | Capital Outlay  | \$     | -                          |
|                      | 600 | Other Objects   | \$     | -                          |
| <b>139</b>           |     | <b>Early Childhood Programs</b>                                 |        |                            |
|                      | 100 | Salaries  | \$     | -                          |
|                      | 200 | Employee Benefits   | \$     | -                          |
|                      | 300 | Purchased Services  | \$     | -                          |
|                      | 400 | Supplies and Materials  | \$     | -                          |
|                      | 500 | Capital Outlay  | \$     | -                          |
|                      | 600 | Other Objects   | \$     | -                          |
| <b>141</b>           |     | <b>Gifted and Talented Academic</b>                             |        |                            |
|                      | 100 | Salaries  | \$     | -                          |
|                      | 200 | Employee Benefits   | \$     | -                          |
|                      | 300 | Purchased Services  | \$     | -                          |
|                      | 400 | Supplies and Materials  | \$     | -                          |
|                      | 500 | Capital Outlay  | \$     | -                          |
|                      | 600 | Other Objects   | \$     | -                          |
| <b>142</b>           |     | <b>Disadvantaged</b>  |        |                            |
|                      | 100 | Salaries  | \$     | -                          |
|                      | 200 | Employee Benefits   | \$     | -                          |
|                      | 300 | Purchased Services  | \$     | -                          |
|                      | 400 | Supplies and Materials  | \$     | -                          |
|                      | 500 | Capital Outlay  | \$     | -                          |
|                      | 600 | Other Objects   | \$     | -                          |
| <b>143</b>           |     | <b>Advanced Placement</b>                                       |        |                            |
|                      | 100 | Salaries  | \$     | -                          |
|                      | 200 | Employee Benefits   | \$     | -                          |
|                      | 300 | Purchased Services  | \$     | -                          |
|                      | 400 | Supplies and Materials  | \$     | -                          |
|                      | 500 | Capital Outlay  | \$     | -                          |
|                      | 600 | Other Objects   | \$     | -                          |
| <b>144</b>           |     | <b>International Baccalaureate</b>                              |        |                            |
|                      | 100 | Salaries  | \$     | -                          |
|                      | 200 | Employee Benefits   | \$     | -                          |
|                      | 300 | Purchased Services  | \$     | -                          |
|                      | 400 | Supplies and Materials  | \$     | -                          |
|                      | 500 | Capital Outlay  | \$     | -                          |
|                      | 600 | Other Objects   | \$     | -                          |
| <b>145</b>           |     | <b>Homebound</b>  |        |                            |
|                      | 100 | Salaries  | \$     | -                          |
|                      | 200 | Employee Benefits   | \$     | -                          |
|                      | 300 | Purchased Services  | \$     | -                          |
|                      | 400 | Supplies and Materials  | \$     | -                          |
|                      | 500 | Capital Outlay  | \$     | -                          |

| GENERAL FUND REVENUE |     |  | Budget | Subtotal by<br>Funding Source |
|----------------------|-----|--|--------|-------------------------------|
|                      | 600 | Other Objects                            | \$     | -                             |
| <b>147</b>           |     | <b>Full Day 4K</b>                       |        |                               |
|                      | 100 | Salaries                                 | \$     | -                             |
|                      | 200 | Employee Benefits                        | \$     | -                             |
|                      | 300 | Purchased Services                       | \$     | -                             |
|                      | 400 | Supplies and Materials                   | \$     | -                             |
|                      | 500 | Capital Outlay                           | \$     | -                             |
|                      | 600 | Other Objects                            | \$     | -                             |
| <b>148</b>           |     | <b>Gifted and Talented Artistic</b>      |        |                               |
|                      | 100 | Salaries                                 | \$     | -                             |
|                      | 200 | Employee Benefits                        | \$     | -                             |
|                      | 300 | Purchased Services                       | \$     | -                             |
|                      | 400 | Supplies and Materials                   | \$     | -                             |
|                      | 500 | Capital Outlay                           | \$     | -                             |
|                      | 600 | Other Objects                            | \$     | -                             |
| <b>149</b>           |     | <b>Other Special Programs</b>            |        |                               |
|                      | 100 | Salaries                                 | \$     | -                             |
|                      | 200 | Employee Benefits                        | \$     | -                             |
|                      | 300 | Purchased Services                       | \$     | -                             |
|                      | 400 | Supplies and Materials                   | \$     | -                             |
|                      | 500 | Capital Outlay                           | \$     | -                             |
|                      | 600 | Other Objects                            | \$     | -                             |
| <b>151</b>           |     | <b>Districtwide General/ Exceptional</b> |        |                               |
|                      | 100 | Salaries                                 | \$     | -                             |
|                      | 200 | Employee Benefits                        | \$     | -                             |
|                      | 300 | Purchased Services                       | \$     | -                             |
|                      | 400 | Supplies and Materials                   | \$     | -                             |
|                      | 500 | Capital Outlay                           | \$     | -                             |
|                      | 600 | Other Objects                            | \$     | -                             |

| GENERAL FUND REVENUE |     |   | Budget | Subtotal by<br>Funding Source |
|----------------------|-----|---|--------|-------------------------------|
| <b>161</b>           |     | <b>Autism</b>   |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                      | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>162</b>           |     | <b>Limited English Proficiency</b>                          |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                      | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>163</b>           |     | <b>Comprehensive Coordinated Early Intervengng Services</b> |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                      | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>171</b>           |     | <b>Primary Summer School</b>                                |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                      | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>172</b>           |     | <b>Elementary Summer School</b>                             |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                      | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>173</b>           |     | <b>High School Summer School</b>                            |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                      | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>174</b>           |     | <b>Gifted and Talented Summer School</b>                    |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                      | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>175</b>           |     | <b>Beyond Regular School Day</b>                            |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                      | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>181</b>           |     | <b>Adult Basic Education</b>                                |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                      | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>182</b>           |     | <b>Adult Secondary Education Programs</b>                   |        |                               |

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| <b>GENERAL FUND REVENUE</b> |                        | <b>Budget</b> | <b>Subtotal by<br/>Funding Source</b> |
|-----------------------------|------------------------|---------------|---------------------------------------|
| 100                         | Salaries               | \$            | -                                     |
| 200                         | Employee Benefits      | \$            | -                                     |
| 300                         | Purchased Services     | \$            | -                                     |
| 400                         | Supplies and Materials | \$            | -                                     |
| 500                         | Capital Outlay         | \$            | -                                     |
| 600                         | Other Objects          | \$            | -                                     |

| GENERAL FUND REVENUE |     |  | Budget | Subtotal by<br>Funding Source |
|----------------------|-----|--|--------|-------------------------------|
| <b>183</b>           |     | <b>Adult Secondary Education Programs</b>  |        |                               |
|                      | 100 | Salaries                                   | \$     | -                             |
|                      | 200 | Employee Benefits                          | \$     | -                             |
|                      | 300 | Purchased Services                         | \$     | -                             |
|                      | 400 | Supplies and Materials                     | \$     | -                             |
|                      | 500 | Capital Outlay                             | \$     | -                             |
|                      | 600 | Other Objects                              | \$     | -                             |
| <b>184</b>           |     | <b>Pos-Secondary Programs</b>              |        |                               |
|                      | 100 | Salaries                                   | \$     | -                             |
|                      | 200 | Employee Benefits                          | \$     | -                             |
|                      | 300 | Purchased Services                         | \$     | -                             |
|                      | 400 | Supplies and Materials                     | \$     | -                             |
|                      | 500 | Capital Outlay                             | \$     | -                             |
|                      | 600 | Other Objects                              | \$     | -                             |
| <b>185</b>           |     | <b>Vocational Adult Programs</b>           |        |                               |
|                      | 100 | Salaries                                   | \$     | -                             |
|                      | 200 | Employee Benefits                          | \$     | -                             |
|                      | 300 | Purchased Services                         | \$     | -                             |
|                      | 400 | Supplies and Materials                     | \$     | -                             |
|                      | 500 | Capital Outlay                             | \$     | -                             |
|                      | 600 | Other Objects                              | \$     | -                             |
| <b>186</b>           |     | <b>Integrated Education and Training</b>   |        |                               |
|                      | 100 | Salaries                                   | \$     | -                             |
|                      | 200 | Employee Benefits                          | \$     | -                             |
|                      | 300 | Purchased Services                         | \$     | -                             |
|                      | 400 | Supplies and Materials                     | \$     | -                             |
|                      | 500 | Capital Outlay                             | \$     | -                             |
|                      | 600 | Other Objects                              | \$     | -                             |
| <b>188</b>           |     | <b>Parenting/ Family Literacy</b>          |        |                               |
|                      | 100 | Salaries                                   | \$     | -                             |
|                      | 200 | Employee Benefits                          | \$     | -                             |
|                      | 300 | Purchased Services                         | \$     | -                             |
|                      | 400 | Supplies and Materials                     | \$     | -                             |
|                      | 500 | Capital Outlay                             | \$     | -                             |
|                      | 600 | Other Objects                              | \$     | -                             |
| <b>189</b>           |     | <b>Early Childhood Parenting Program</b>   |        |                               |
|                      | 100 | Salaries                                   | \$     | -                             |
|                      | 200 | Employee Benefits                          | \$     | -                             |
|                      | 300 | Purchased Services                         | \$     | -                             |
|                      | 400 | Supplies and Materials                     | \$     | -                             |
|                      | 500 | Capital Outlay                             | \$     | -                             |
|                      | 600 | Other Objects                              | \$     | -                             |
| <b>190</b>           |     | <b>Instructional Pupil Activity</b>        |        |                               |
|                      | 100 | Salaries                                   | \$     | -                             |
|                      | 200 | Employee Benefits                          | \$     | -                             |
|                      | 300 | Purchased Services                         | \$     | -                             |
|                      | 400 | Supplies and Materials                     | \$     | -                             |
|                      | 500 | Capital Outlay                             | \$     | -                             |
|                      | 600 | Other Objects                              | \$     | -                             |
|                      |     | <b>Total - Instruction</b>                 |        | <u>\$ 2,998,449.34</u>        |
| <b>211</b>           |     | <b>Attendance and Social Work Services</b> |        |                               |
|                      | 100 | Salaries                                   | \$     | -                             |
|                      | 200 | Employee Benefits                          | \$     | -                             |
|                      | 300 | Purchased Services                         | \$     | -                             |
|                      | 400 | Supplies and Materials                     | \$     | -                             |
|                      | 500 | Capital Outlay                             | \$     | -                             |
|                      | 600 | Other Objects                              | \$     | -                             |



| GENERAL FUND REVENUE |     |   | Budget | Subtotal by<br>Funding Source |
|----------------------|-----|---|--------|-------------------------------|
| <b>212</b>           |     | <b>Guidance Services</b>                                  |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>213</b>           |     | <b>Health Services</b>                                    |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | 7,000.00                      |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>214</b>           |     | <b>Psychological Services</b>                             |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>215</b>           |     | <b>Exceptional Program Services</b>                       |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>216</b>           |     | <b>Career and Technology Educaiton Placement Services</b> |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>217</b>           |     | <b>Career Specialist Services</b>                         |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>221</b>           |     | <b>Improvement of Instruction Curriculum Development</b>  |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | 27,500.00                     |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>222</b>           |     | <b>Library and Media Services</b>                         |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>223</b>           |     | <b>Supervision of Special Programs</b>                    |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>224</b>           |     | <b>In-Service/Staff Training</b>                          |        |                               |

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| <b>GENERAL FUND REVENUE</b> |                        | <b>Budget</b> | <b>Subtotal by<br/>Funding Source</b> |
|-----------------------------|------------------------|---------------|---------------------------------------|
| 100                         | Salaries               | \$            | -                                     |
| 200                         | Employee Benefits      | \$            | -                                     |
| 300                         | Purchased Services     | \$            | -                                     |
| 400                         | Supplies and Materials | \$            | -                                     |
| 500                         | Capital Outlay         | \$            | -                                     |
| 600                         | Other Objects          | \$            | -                                     |

| GENERAL FUND REVENUE |     |  | Budget | Subtotal by<br>Funding Source |
|----------------------|-----|--|--------|-------------------------------|
| <b>231</b>           |     | <b>Board of Education</b>                                  |        |                               |
|                      | 100 | Salaries   | \$     | -                             |
|                      | 200 | Employee Benefits  | \$     | -                             |
|                      | 300 | Purchased Services   | \$     | 4,000.00                      |
|                      | 400 | Supplies and Materials                                     | \$     | -                             |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | 25,000.00                     |
| <b>232</b>           |     | <b>Superintendent</b>                                      |        |                               |
|                      | 100 | Salaries   | \$     | 552,062.00                    |
|                      | 200 | Employee Benefits  | \$     | 294,793.00                    |
|                      | 300 | Purchased Services   | \$     | 112,250.00                    |
|                      | 400 | Supplies and Materials                                     | \$     | -                             |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | 20,000.00                     |
| <b>233</b>           |     | <b>School Administration</b>                               |        |                               |
|                      | 100 | Salaries   | \$     | -                             |
|                      | 200 | Employee Benefits  | \$     | -                             |
|                      | 300 | Purchased Services   | \$     | -                             |
|                      | 400 | Supplies and Materials                                     | \$     | -                             |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | -                             |
| <b>251</b>           |     | <b>Student Transportation (Federal/ District Mandated)</b> |        |                               |
|                      | 100 | Salaries   | \$     | -                             |
|                      | 200 | Employee Benefits  | \$     | -                             |
|                      | 300 | Purchased Services   | \$     | -                             |
|                      | 400 | Supplies and Materials                                     | \$     | -                             |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | -                             |
|                      |     |  | \$     | -                             |
| <b>252</b>           |     | <b>Fiscal Services:</b>                                    |        |                               |
|                      | 100 | Salaries   | \$     | -                             |
|                      | 200 | Employee Benefits  | \$     | -                             |
|                      | 300 | Purchased Services   | \$     | -                             |
|                      | 400 | Supplies and Materials                                     | \$     | -                             |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | -                             |
| <b>253</b>           |     | <b>Facilities Acquisitiona and Construction</b>            |        |                               |
|                      | 100 | Salaries   | \$     | -                             |
|                      | 200 | Employee Benefits  | \$     | -                             |
|                      | 300 | Purchased Services   | \$     | -                             |
|                      | 400 | Supplies and Materials                                     | \$     | -                             |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | -                             |
| <b>254</b>           |     | <b>Operations and Maintenance</b>                          |        |                               |
|                      | 100 | Salaries   | \$     | -                             |
|                      | 200 | Employee Benefits  | \$     | -                             |
|                      | 300 | Purchased Services   | \$     | 149,750.00                    |
|                      | 400 | Supplies and Materials                                     | \$     | 65,000.00                     |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | 385,000.00                    |
| <b>255</b>           |     | <b>Student Transportation (State Mandated)</b>             |        |                               |
|                      | 100 | Salaries   | \$     | -                             |
|                      | 200 | Employee Benefits  | \$     | -                             |
|                      | 300 | Purchased Services   | \$     | -                             |
|                      | 400 | Supplies and Materials                                     | \$     | -                             |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | -                             |
| <b>256</b>           |     | <b>Food Services</b>                                       |        |                               |
|                      | 100 | Salaries   | \$     | -                             |
|                      | 200 | Employee Benefits  | \$     | -                             |
|                      | 300 | Purchased Services   | \$     | -                             |
|                      | 400 | Supplies and Materials                                     | \$     | -                             |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | -                             |

| GENERAL FUND REVENUE |  | Budget | Subtotal by Funding Source |
|----------------------|--|--------|----------------------------|
| <b>257</b>           | <b>Internal Services</b>               |        |                            |
| 100                  | Salaries                               | \$     | -                          |
| 200                  | Employee Benefits                      | \$     | -                          |
| 300                  | Purchased Services                     | \$     | -                          |
| 400                  | Supplies and Materials                 | \$     | -                          |
| 500                  | Capital Outlay                         | \$     | -                          |
| 600                  | Other Objects                          | \$     | -                          |
| <b>258</b>           | <b>Security</b>                        |        |                            |
| 100                  | Salaries                               | \$     | -                          |
| 200                  | Employee Benefits                      | \$     | -                          |
| 300                  | Purchased Services                     | \$     | -                          |
| 400                  | Supplies and Materials                 | \$     | 9,000.00                   |
| 500                  | Capital Outlay                         | \$     | -                          |
| 600                  | Other Objects                          | \$     | -                          |
| <b>259</b>           | <b>Internal Auditing Services</b>      |        |                            |
| 100                  | Salaries                               | \$     | -                          |
| 200                  | Employee Benefits                      | \$     | -                          |
| 300                  | Purchased Services                     | \$     | -                          |
| 400                  | Supplies and Materials                 | \$     | -                          |
| 500                  | Capital Outlay                         | \$     | -                          |
| 600                  | Other Objects                          | \$     | -                          |
| <b>262</b>           | <b>Planning</b>                        |        |                            |
| 100                  | Salaries                               | \$     | -                          |
| 200                  | Employee Benefits                      | \$     | -                          |
| 300                  | Purchased Services                     | \$     | -                          |
| 400                  | Supplies and Materials                 | \$     | -                          |
| 500                  | Capital Outlay                         | \$     | -                          |
| 600                  | Other Objects                          | \$     | -                          |
| <b>263</b>           | <b>Information Services</b>            |        |                            |
| 100                  | Salaries                               | \$     | -                          |
| 200                  | Employee Benefits                      | \$     | -                          |
| 300                  | Purchased Services                     | \$     | -                          |
| 400                  | Supplies and Materials                 | \$     | -                          |
| 500                  | Capital Outlay                         | \$     | -                          |
| 600                  | Other Objects                          | \$     | -                          |
| <b>264</b>           | <b>Staff Services</b>                  |        |                            |
| 100                  | Salaries                               | \$     | -                          |
| 200                  | Employee Benefits                      | \$     | -                          |
| 300                  | Purchased Services                     | \$     | -                          |
| 400                  | Supplies and Materials                 | \$     | -                          |
| 500                  | Capital Outlay                         | \$     | -                          |
| 600                  | Other Objects                          | \$     | -                          |
| <b>265</b>           | <b>Subawards in Excess of \$25,000</b> |        |                            |
| 100                  | Salaries                               | \$     | -                          |
| 200                  | Employee Benefits                      | \$     | -                          |
| 300                  | Purchased Services                     | \$     | -                          |
| 400                  | Supplies and Materials                 | \$     | -                          |
| 500                  | Capital Outlay                         | \$     | -                          |
| 600                  | Other Objects                          | \$     | -                          |
| <b>266</b>           | <b>Technology and Data Processing</b>  |        |                            |
| 100                  | Salaries                               | \$     | -                          |
| 200                  | Employee Benefits                      | \$     | -                          |
| 300                  | Purchased Services                     | \$     | -                          |
| 400                  | Supplies and Materials                 | \$     | -                          |
| 500                  | Capital Outlay                         | \$     | -                          |
| 600                  | Other Objects                          | \$     | -                          |
| <b>267</b>           | <b>Participant Support Cost</b>        |        |                            |
| 100                  | Salaries                               | \$     | -                          |
| 200                  | Employee Benefits                      | \$     | -                          |
| 300                  | Purchased Services                     | \$     | -                          |
| 400                  | Supplies and Materials                 | \$     | -                          |
| 500                  | Capital Outlay                         | \$     | -                          |
| 600                  | Other Objects                          | \$     | -                          |
| <b>271</b>           | <b>Pupil Service Activities</b>        |        |                            |

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| <b>GENERAL FUND REVENUE</b> |                        | <b>Budget</b> | <b>Subtotal by<br/>Funding Source</b> |
|-----------------------------|------------------------|---------------|---------------------------------------|
| 100                         | Salaries               | \$            | -                                     |
| 200                         | Employee Benefits      | \$            | -                                     |
| 300                         | Purchased Services     | \$            | -                                     |
| 400                         | Supplies and Materials | \$            | -                                     |
| 500                         | Capital Outlay         | \$            | -                                     |
| 600                         | Other Objects          | \$            | -                                     |
|                             |                        | \$            | -                                     |

| GENERAL FUND REVENUE |                                      | Budget | Subtotal by Funding Source |
|----------------------|--------------------------------------|--------|----------------------------|
| <b>272</b>           | <b>Enterprise Activities</b>         |        |                            |
| 100                  | Salaries                             | \$     | -                          |
| 200                  | Employee Benefits                    | \$     | -                          |
| 300                  | Purchased Services                   | \$     | -                          |
| 400                  | Supplies and Materials               | \$     | -                          |
| 500                  | Capital Outlay                       | \$     | -                          |
| 600                  | Other Objects                        | \$     | -                          |
| <b>273</b>           | <b>Trust and Agency Activities</b>   |        |                            |
| 100                  | Salaries                             | \$     | -                          |
| 200                  | Employee Benefits                    | \$     | -                          |
| 300                  | Purchased Services                   | \$     | -                          |
| 400                  | Supplies and Materials               | \$     | -                          |
| 500                  | Capital Outlay                       | \$     | -                          |
| 600                  | Other Objects                        | \$     | -                          |
|                      | <b>Total Support Services</b>        |        | <u>\$ 1,651,355.00</u>     |
| <b>320</b>           | <b>Community Recreation Services</b> |        |                            |
| 100                  | Salaries                             | \$     | -                          |
| 200                  | Employee Benefits                    | \$     | -                          |
| 300                  | Purchased Services                   | \$     | -                          |
| 400                  | Supplies and Materials               | \$     | -                          |
| 500                  | Capital Outlay                       | \$     | -                          |
| 600                  | Other Objects                        | \$     | -                          |
| <b>330</b>           | <b>Civic Services</b>                |        |                            |
| 100                  | Salaries                             | \$     | -                          |
| 200                  | Employee Benefits                    | \$     | -                          |
| 300                  | Purchased Services                   | \$     | -                          |
| 400                  | Supplies and Materials               | \$     | -                          |
| 500                  | Capital Outlay                       | \$     | -                          |
| 600                  | Other Objects                        | \$     | -                          |
| <b>340</b>           | <b>Public Library Services</b>       |        |                            |
| 100                  | Salaries                             | \$     | -                          |
| 200                  | Employee Benefits                    | \$     | -                          |
| 300                  | Purchased Services                   | \$     | -                          |
| 400                  | Supplies and Materials               | \$     | -                          |
| 500                  | Capital Outlay                       | \$     | -                          |
| 600                  | Other Objects                        | \$     | -                          |
| <b>350</b>           | <b>Custody and Care of Children</b>  |        |                            |
| 100                  | Salaries                             | \$     | -                          |
| 200                  | Employee Benefits                    | \$     | -                          |
| 300                  | Purchased Services                   | \$     | -                          |
| 400                  | Supplies and Materials               | \$     | -                          |
| 500                  | Capital Outlay                       | \$     | -                          |
| 600                  | Other Objects                        | \$     | -                          |
| <b>360</b>           | <b>Welfare Services</b>              |        |                            |
| 100                  | Salaries                             | \$     | -                          |
| 200                  | Employee Benefits                    | \$     | -                          |
| 300                  | Purchased Services                   | \$     | -                          |
| 400                  | Supplies and Materials               | \$     | -                          |
| 500                  | Capital Outlay                       | \$     | -                          |
| 600                  | Other Objects                        | \$     | -                          |
| <b>370</b>           | <b>Nonpublic School Services</b>     |        |                            |
| 100                  | Salaries                             | \$     | -                          |
| 200                  | Employee Benefits                    | \$     | -                          |
| 300                  | Purchased Services                   | \$     | -                          |
| 400                  | Supplies and Materials               | \$     | -                          |
| 500                  | Capital Outlay                       | \$     | -                          |
| 600                  | Other Objects                        | \$     | -                          |
| <b>390</b>           | <b>Other Community Services</b>      |        |                            |
| 100                  | Salaries                             | \$     | -                          |
| 200                  | Employee Benefits                    | \$     | -                          |
| 300                  | Purchased Services                   | \$     | -                          |
| 400                  | Supplies and Materials               | \$     | -                          |
| 500                  | Capital Outlay                       | \$     | -                          |
| 600                  | Other Objects                        | \$     | -                          |

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| GENERAL FUND REVENUE       | Budget | Subtotal by<br>Funding Source |
|----------------------------|--------|-------------------------------|
| Total - Community Services |        | <u>\$ -</u>                   |

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| <b>GENERAL FUND REVENUE</b>            |  | <b>Budget</b>          | <b>Subtotal by<br/>Funding Source</b> |
|--|--|------------------------|---------------------------------------|
| <b>400</b>                             | <b>Intergovernmental Expenditures/ Transfers</b>       |                        |                                       |
| 700                                    | Fund Transfers   | \$ 95,714.14           |                                       |
|  | <b>Total Intergovernmental Expenditures/ Transfers</b> |                        | <u>\$ 95,714.14</u>                   |
| <b>500</b>                             | <b>Debt Service:</b>                                   |                        |                                       |
| 300                                    | Purchased Services                                     | \$ -                   |                                       |
| 400                                    | Supplies and Materials                                 | \$ -                   |                                       |
| 500                                    | Capital Outlay   | \$ -                   |                                       |
| 600                                    | Other Objects  | \$ -                   |                                       |
|  | <b>Total - Debt Service</b>                            |                        | <u>\$ -</u>                           |
| <b>TOTAL GENERAL FUND EXPENDITURES</b> |  | <b>\$ 4,745,518.48</b> | <b>\$ 4,745,518.48</b>                |