

**School District  
FY23 Approved General Fund Budget**

| <b>GENERAL FUND REVENUE</b>       |  |  | <b>Budget</b>          | <b>Subtotal by<br/>Funding Source</b> |
|-----------------------------------|--|--|------------------------|---------------------------------------|
| <b>1100</b>                       |  | Taxes Levied/Assessed by the District:                     | \$ -                   |                                       |
| <b>1200</b>                       |  | Revenue From Local Governmental Agencies Other Than LEA    | \$ -                   |                                       |
| <b>1300</b>                       |  | Tuition:   | \$ -                   |                                       |
| <b>1400</b>                       |  | Transportation Fees  | \$ -                   |                                       |
| <b>1500</b>                       |  | Earnings on Investments:                                   | \$ -                   |                                       |
| <b>1600</b>                       |  | Food Service   | \$ -                   |                                       |
| <b>1700</b>                       |  | Pupil Activities   | \$ 10,500.00           |                                       |
| <b>1900</b>                       |  | Other Revenue from Local Sources:                          | \$ 36,500.00           |                                       |
|                                   |  | <b>Total - Revenue from Local Sources</b>                  |                        | <u>\$ 47,000.00</u>                   |
| <b>2000</b>                       |  | Intergovernmental Revenue                                  | \$ -                   |                                       |
|                                   |  | <b>Total - Intergovernmental Revenue</b>                   |                        | <u>\$ -</u>                           |
| <b>3100</b>                       |  | Restricted State Funding                                   | \$ 1,322,281.17        |                                       |
| <b>3200</b>                       |  | Unrestricted State Grants                                  | \$ -                   |                                       |
| <b>3800</b>                       |  | State Revenue in Lieu of Taxes:                            | \$ -                   |                                       |
| <b>3900</b>                       |  | Other State Revenue  | \$ -                   |                                       |
|                                   |  | <b>Total - Revenue from State Sources</b>                  |                        | <u>\$ 1,322,281.17</u>                |
| <b>4000</b>                       |  | Revenue form Federally Impacted Areas                      | \$ 115,000.00          |                                       |
|                                   |  | <b>Total - Revenue form Federally Impacted Areas</b>       |                        | <u>\$ 115,000.00</u>                  |
| <b>5000</b>                       |  | Other Sources  | \$ -                   |                                       |
|                                   |  | <b>Total - Other Sources</b>                               |                        | <u>\$ -</u>                           |
| <b>5100</b>                       |  | Sale of Bonds  | \$ -                   |                                       |
|                                   |  | <b>Total - Sales of Bonds</b>                              |                        | <u>\$ -</u>                           |
| <b>5200</b>                       |  | 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>\$ 1,484,281.17</b> | <b>\$ 1,484,281.17</b>                |

| <b>GENERAL FUND EXPENDITURES</b> |     |   | <b>Budget</b> | <b>Subtotal</b> |
|----------------------------------|-----|---|---------------|-----------------|
| <b>111</b>                       |     | <b>Kindergarten Programs</b>                |               |                 |
|                                  | 100 | Salaries                                    | \$ 64,490.00  |                 |
|                                  | 200 | Employee Benefits                           | \$ 9,841.46   |                 |
|                                  | 300 | Purchased Services                          | \$ -          |                 |
|                                  | 400 | Supplies and Materials                      | \$ -          |                 |
|                                  | 500 | Capital Outlay                              | \$ -          |                 |
|                                  | 600 | Other Objects                               | \$ -          |                 |
| <b>112</b>                       |     | <b>Primary Programs (Grades 1 - 3)</b>      |               |                 |
|                                  | 100 | Salaries                                    | \$ 149,000.00 |                 |
|                                  | 200 | Employee Benefits                           | \$ 25,566.56  |                 |
|                                  | 300 | Purchased Services                          | \$ -          |                 |
|                                  | 400 | Supplies and Materials                      | \$ -          |                 |
|                                  | 500 | Capital Outlay                              | \$ -          |                 |
|                                  | 600 | Other Objects                               | \$ -          |                 |
| <b>113</b>                       |     | <b>Elementary Programs (Grades 4 - 8)</b>   |               |                 |
|                                  | 100 | Salaries                                    | \$ 204,460.00 |                 |
|                                  | 200 | Employee Benefits                           | \$ 27,342.63  |                 |
|                                  | 300 | Purchased Services                          | \$ 3,000.00   |                 |
|                                  | 400 | Supplies and Materials                      | \$ 20,000.00  |                 |
|                                  | 500 | Capital Outlay                              | \$ -          |                 |
|                                  | 600 | Other Objects                               | \$ -          |                 |
| <b>114</b>                       |     | <b>High School Programs (Grades 9 - 12)</b> |               |                 |
|                                  | 100 | Salaries                                    | \$ -          |                 |
|                                  | 200 | Employee Benefits                           | \$ -          |                 |
|                                  | 300 | Purchased Services                          | \$ -          |                 |
|                                  | 400 | Supplies and Materials                      | \$ -          |                 |
|                                  | 500 | Capital Outlay                              | \$ -          |                 |
|                                  | 600 | Other Objects                               | \$ -          |                 |
| <b>115</b>                       |     | <b>Vocational Programs (District-wide):</b> |               |                 |
|                                  | 100 | Salaries                                    | \$ -          |                 |
|                                  | 200 | Employee Benefits                           | \$ -          |                 |

| GENERAL FUND REVENUE |  |    | Budget    | Subtotal by<br>Funding Source |
|----------------------|--|----|-----------|-------------------------------|
| 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                         | \$ | -         |                               |
| 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                         | \$ | 12,000.00 |                               |
| 400                  | Supplies and Materials                     | \$ | -         |                               |
| 500                  | Capital Outlay                             | \$ | -         |                               |
| 600                  | Other Objects                              | \$ | -         |                               |
| <b>127</b>           | <b>Learning Disabilities</b>               |    |           |                               |
| 100                  | Salaries                                   | \$ | 39,000.00 |                               |

| GENERAL FUND REVENUE |   |    | Budget   | Subtotal by<br>Funding Source |
|----------------------|---|----|----------|-------------------------------|
| 200                  | Employee Benefits   | \$ | 2,050.93 |                               |
| 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  | \$ | -        |                               |
| 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  | \$ | -        |                               |

| GENERAL FUND REVENUE |  |    | Budget    | Subtotal by<br>Funding Source |
|----------------------|--|----|-----------|-------------------------------|
| 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                                 | \$ | 18,000.00 |                               |
| 200                  | Employee Benefits                        | \$ | 3,652.93  |                               |
| 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                           | \$ | -         |                               |
| 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                                 | \$ | -         |                               |

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**GENERAL FUND REVENUE**

200 Employee Benefits  
300 Purchased Services  
400 Supplies and Materials  
500 Capital Outlay  
600 Other Objects

**Budget**

\$  
\$  
\$  
\$  
\$

**Subtotal by  
Funding Source**

-  
-  
-  
-  
-

| 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 Intervennng 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>                   |        |                               |
|                      | 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>\$ 578,404.51</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  | \$     | 38,000.00                     |
|                      | 200 | Employee Benefits   | \$     | 5,432.93                      |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>213</b>           |     | <b>Health Services</b>                                    |        |                               |
|                      | 100 | Salaries  | \$     | 38,800.00                     |
|                      | 200 | Employee Benefits   | \$     | 5,504.13                      |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 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  | \$     | 12,000.00                     |
|                      | 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  | \$     | 69,000.00                     |
|                      | 200 | Employee Benefits   | \$     | 4,813.85                      |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>222</b>           |     | <b>Library and Media Services</b>                         |        |                               |
|                      | 100 | Salaries  | \$     | 9,065.00                      |
|                      | 200 | Employee Benefits   | \$     | 2,857.71                      |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>223</b>           |     | <b>Supervision of Special Programs</b>                    |        |                               |
|                      | 100 | Salaries  | \$     | 38,000.00                     |
|                      | 200 | Employee Benefits   | \$     | 5,432.93                      |
|                      | 300 | Purchased Services  | \$     | -                             |
|                      | 400 | Supplies and Materials                                    | \$     | -                             |
|                      | 500 | Capital Outlay  | \$     | -                             |
|                      | 600 | Other Objects   | \$     | -                             |
| <b>224</b>           |     | <b>In-Service/Staff Training</b>                          |        |                               |
|                      | 100 | Salaries  | \$     | -                             |
|                      | 200 | Employee Benefits   | \$     | -                             |
|                      | 300 | Purchased Services  | \$     | 15,000.00                     |
|                      | 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   | \$     | 14,000.00                     |
|                      | 400 | Supplies and Materials                                     | \$     | -                             |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | 16,750.00                     |
| <b>232</b>           |     | <b>Superintendent</b>                                      |        |                               |
|                      | 100 | Salaries   | \$     | -                             |
|                      | 200 | Employee Benefits  | \$     | -                             |
|                      | 300 | Purchased Services   | \$     | -                             |
|                      | 400 | Supplies and Materials                                     | \$     | -                             |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | -                             |
| <b>233</b>           |     | <b>School Administration</b>                               |        |                               |
|                      | 100 | Salaries   | \$     | 161,000.00                    |
|                      | 200 | Employee Benefits  | \$     | 18,612.78                     |
|                      | 300 | Purchased Services   | \$     | 12,500.00                     |
|                      | 400 | Supplies and Materials                                     | \$     | 10,000.00                     |
|                      | 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   | \$     | 72,757.62                     |
|                      | 400 | Supplies and Materials                                     | \$     | -                             |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | 500.00                        |
| <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   | \$     | 19,680.00                     |
|                      | 200 | Employee Benefits  | \$     | 7,375.64                      |
|                      | 300 | Purchased Services   | \$     | 173,000.00                    |
|                      | 400 | Supplies and Materials                                     | \$     | 29,500.00                     |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | -                             |
| <b>255</b>           |     | <b>Student Transportation (State Mandated)</b>             |        |                               |
|                      | 100 | Salaries   | \$     | 15,390.00                     |
|                      | 200 | Employee Benefits  | \$     | 5,471.56                      |
|                      | 300 | Purchased Services   | \$     | 5,000.00                      |
|                      | 400 | Supplies and Materials                                     | \$     | 8,500.00                      |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | -                             |
| <b>256</b>           |     | <b>Food Services</b>                                       |        |                               |
|                      | 100 | Salaries   | \$     | 23,500.00                     |
|                      | 200 | Employee Benefits  | \$     | 6,193.35                      |
|                      | 300 | Purchased Services   | \$     | -                             |
|                      | 400 | Supplies and Materials                                     | \$     | 45,000.00                     |
|                      | 500 | Capital Outlay   | \$     | -                             |
|                      | 600 | Other Objects  | \$     | -                             |

| GENERAL FUND REVENUE |     |  | Budget | Subtotal by<br>Funding Source |
|----------------------|-----|--|--------|-------------------------------|
| 257                  |     | <b>Internal Services</b>               |        |                               |
|                      | 100 | Salaries                               | \$     | -                             |
|                      | 200 | Employee Benefits                      | \$     | -                             |
|                      | 300 | Purchased Services                     | \$     | -                             |
|                      | 400 | Supplies and Materials                 | \$     | -                             |
|                      | 500 | Capital Outlay                         | \$     | -                             |
|                      | 600 | Other Objects                          | \$     | -                             |
| 258                  |     | <b>Security</b>                        |        |                               |
|                      | 100 | Salaries                               | \$     | -                             |
|                      | 200 | Employee Benefits                      | \$     | -                             |
|                      | 300 | Purchased Services                     | \$     | 2,200.00                      |
|                      | 400 | Supplies and Materials                 | \$     | -                             |
|                      | 500 | Capital Outlay                         | \$     | -                             |
|                      | 600 | Other Objects                          | \$     | -                             |
| 259                  |     | <b>Internal Auditing Services</b>      |        |                               |
|                      | 100 | Salaries                               | \$     | -                             |
|                      | 200 | Employee Benefits                      | \$     | -                             |
|                      | 300 | Purchased Services                     | \$     | -                             |
|                      | 400 | Supplies and Materials                 | \$     | -                             |
|                      | 500 | Capital Outlay                         | \$     | -                             |
|                      | 600 | Other Objects                          | \$     | -                             |
| 262                  |     | <b>Planning</b>                        |        |                               |
|                      | 100 | Salaries                               | \$     | -                             |
|                      | 200 | Employee Benefits                      | \$     | -                             |
|                      | 300 | Purchased Services                     | \$     | -                             |
|                      | 400 | Supplies and Materials                 | \$     | -                             |
|                      | 500 | Capital Outlay                         | \$     | -                             |
|                      | 600 | Other Objects                          | \$     | -                             |
| 263                  |     | <b>Information Services</b>            |        |                               |
|                      | 100 | Salaries                               | \$     | -                             |
|                      | 200 | Employee Benefits                      | \$     | -                             |
|                      | 300 | Purchased Services                     | \$     | 10,000.00                     |
|                      | 400 | Supplies and Materials                 | \$     | -                             |
|                      | 500 | Capital Outlay                         | \$     | -                             |
|                      | 600 | Other Objects                          | \$     | -                             |
| 264                  |     | <b>Staff Services</b>                  |        |                               |
|                      | 100 | Salaries                               | \$     | -                             |
|                      | 200 | Employee Benefits                      | \$     | -                             |
|                      | 300 | Purchased Services                     | \$     | -                             |
|                      | 400 | Supplies and Materials                 | \$     | -                             |
|                      | 500 | Capital Outlay                         | \$     | -                             |
|                      | 600 | Other Objects                          | \$     | -                             |
| 265                  |     | <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                          | \$     | -                             |
| 266                  |     | <b>Technology and Data Processing</b>  |        |                               |
|                      | 100 | Salaries                               | \$     | -                             |
|                      | 200 | Employee Benefits                      | \$     | -                             |
|                      | 300 | Purchased Services                     | \$     | 12,000.00                     |
|                      | 400 | Supplies and Materials                 | \$     | 2,500.00                      |
|                      | 500 | Capital Outlay                         | \$     | -                             |
|                      | 600 | Other Objects                          | \$     | -                             |
| 267                  |     | <b>Participant Support Cost</b>        |        |                               |
|                      | 100 | Salaries                               | \$     | -                             |
|                      | 200 | Employee Benefits                      | \$     | -                             |
|                      | 300 | Purchased Services                     | \$     | -                             |
|                      | 400 | Supplies and Materials                 | \$     | -                             |
|                      | 500 | Capital Outlay                         | \$     | -                             |
|                      | 600 | Other Objects                          | \$     | -                             |
| 271                  |     | <b>Pupil Service Activities</b>        |        |                               |
|                      | 100 | Salaries                               | \$     | -                             |
|                      | 200 | Employee Benefits                      | \$     | -                             |
|                      | 300 | Purchased Services                     | \$     | 2,500.00                      |
|                      | 400 | Supplies and Materials                 | \$     | 3,000.00                      |
|                      | 500 | Capital Outlay                         | \$     | -                             |
|                      | 600 | Other Objects                          | \$     | -                             |
|                      |     |  | \$     | -                             |

| GENERAL FUND REVENUE |     |                                      | Budget | Subtotal by<br>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>\$ 920,837.50</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                        | \$     | -                             |
|                      |     | <b>Total - Community Services</b>    |        | <u>\$ -</u>                   |

| GENERAL FUND REVENUE                   |     |  | Budget                 | Subtotal by<br>Funding Source |
|--|-----|--|------------------------|-------------------------------|
| <b>400</b>                             |     | <b>Intergovernmental Expenditures/ Transfers</b>       |                        |                               |
|  | 700 | Fund Transfers   | \$ -                   |                               |
|  |     | <b>Total Intergovernmental Expenditures/ Transfers</b> |                        | <u>\$ -</u>                   |
| <b>500</b>                             |     | <b>Debt Service:</b>                                   |                        |                               |
|  | 300 | Purchased Services                                     | \$ -                   |                               |
|  | 400 | Supplies and Materials                                 | \$ -                   |                               |
|  | 500 | Capital Outlay   | \$ -                   |                               |
|  | 600 | Other Objects  | \$ 1,500.00            |                               |
|  |     | <b>Total - Debt Service</b>                            |                        | <u>\$ 1,500.00</u>            |
| <b>TOTAL GENERAL FUND EXPENDITURES</b> |     |  | <b>\$ 1,500,742.01</b> | <b>\$ 1,500,742.01</b>        |