# Dillon School District Four FY23 Approved General Fund Budget

Intergovernmental Revenue	GENERAI	L FUND RE	EVENUE		Budget	Subtotal by Funding Source
1200   Revenue From Local Governmental Agencies Other Than LEA   \$ 7,192,513.00     1400   Traisportation Fees   \$ 5   \$ . \$     1400   Traisportation Fees   \$ 5   \$ . \$     1500   Eurnings on Investments:   \$ 15,000,00     1600   Food Service   \$ 5   \$ . \$     1700   Other Revenue from Local Sources:   \$ 32,000,00     1700   Other Revenue from Local Sources   \$ 32,000,00     1700   Intergovernmental Revenue   \$ 25,000,00     1701   Intergovernmental Revenue   \$ 25,000,00     1701   Intergovernmental Revenue   \$ 20,540,066,00     1702   Total - Revenue from Local Sources   \$ 30,000,00     1703   Unrestricted State Funding   \$ 20,540,066,00     1704   Total - Revenue from State Sources   \$ 30,000,00     1704   Revenue from State Sources   \$ 30,000,00     1704   Revenue from Federally Impacted Areas   \$ 30,000,00     1704   Revenue from Federally Impacted Areas   \$ 30,000,00     1704   Total - Revenue from Federally Impacted Areas   \$ 30,000,00     1704   Total - Revenue from Federally Impacted Areas   \$ 30,000,00     1704   Total - Sources   \$ 30,000,00     1705   Total - Sources   \$ 30,000,00     1705   Total - Transfers Operating transfers from other funds)   \$ 730,141,81     1705   Salaries   \$ 33,098,824,81   \$ 33,098,824,81     1707   Total - Transfers Operating transfers from other funds)   \$ 730,141,81     1707   Total - Transfers Operating transfers from other funds)   \$ 730,141,81     1707   Total - Transfers Operating transfers from other funds   \$ 30,000,00     1705   Total - Transfers Operating transfers from other funds   \$ 30,000,00     1705   Total - Transfers Operating transfers from other funds   \$ 30,000,00     1705   Total - Transfers Operating transfers from other funds   \$ 30,000,00     1705   Total - Transfers Operating transfers from other funds   \$ 30,000,00     1706   Total - Transfers Operating transfers from other funds   \$ 30,000,00     1707   Total - Transfers Operating transfers from other funds   \$ 30,000,00     1707   Total - Transfers Operating transfers from other funds   \$ 30	1100		Taxes Levied/Assessed by the District:	S	_	
1300					7,192,513.00	
					-	
1500   Earnings on Investments:   \$ 15,000,00   Food Service   \$ 2 - 1   Food Pupil Activities   \$ 2 - 1   Food Pupil Activities   \$ 32,000,00   Food Service   \$ 32,000,00   Food Fevenue from Local Sources   \$ 32,000,00   Food Fevenue from Local Sources   \$ 25,000,00   \$ 7,239,513.00   \$ 25,000,00   \$ 25,00					<u> </u>	
1600   Food Service   S					15,000.00	
Papil Activities   S   3,200,000   Cher Revenue from Local Sources   S   3,200,000   S   7,239,513.05   S					2723	
Other Revenue from Local Sources   \$ 32,000.00   \$ 7,239,513.00   \$ \$ 7,239,513.00   \$ \$ \$ 7,239,513.00   \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$					-	
Total - Revenue from Local Sources   \$ 2,23,913.02					32,000,00	
Total - Intergovernmental Revenue   \$ 25,000.05					**************************************	\$ 7,239,513.0
100	2000		THE STATE OF THE S	\$	25,000.00	\$ 25,000.0
			i otai - intergovernmentai Revenue			\$ 25,000.0
State Revenue in Lieu of Taxes:   \$ 4,362,304,00					20,540,066.00	
Other State Revenue   S   201,800,00   S   25,104,170.05					0.000.000	
Total - Revenue from State Sources   S 25,104,170.0						
Total - Revenue form Federally Impacted Areas   S	3900			\$	201,800.00	\$ 25,104,170.0
Total - Revenue form Federally Impacted Areas   S	4000		Revenue form Federally Impacted Areas	s		
Total - Other Sources   S	4000			Ψ		<u>s</u> -
Sale of Bonds   Total - Sales of Bonds   S	5000		Other Sources	\$	=	
Total - Sales of Bonds			Total - Other Sources			<u>\$</u> -
Total - Interfund Transfers	5100			\$	=	s -
Use of Fund Balance   Total - Use of Fund Balance   S	5200			\$	730,141.81	\$ 730 141 8
Total - Use of Fund Balance   S				c		730,111.0
Subtotal   Subtotal				J		\$ -
111   Kindergarten Programs	TOTAL G	ENERAL F	UND REVENUE	\$	33,098,824.81	\$ 33,098,824.8
100	GENERAI	L FUND EX	PENDITURES	Bu	dget	Subtotal
200	111					
300						
400   Supplies and Materials   \$ 14,486.00						
Solid						
Primary Programs (Grades 1 - 3)   100			State 1 ♣ 1 € 1 State S		14,486.00	
112					=	
100		600	Other Objects	\$	2	
200	112	100				
300						
400   Supplies and Materials   \$ 49,249.00     500   Capital Outlay   \$ -     600   Other Objects   \$ -     113   Elementary Programs (Grades 4 - 8)     100   Salaries   \$ 3,295,254.00     200   Employee Benefits   \$ 1,400,794.00     300   Purchased Services   \$ 104,819.00     400   Supplies and Materials   \$ 45,169.00     500   Capital Outlay   \$ -     600   Other Objects   \$ 1,000.00     114   High School Programs (Grades 9 - 12)     100   Salaries   \$ 3,166,615.00     200   Employee Benefits   \$ 1,242,322.00     300   Purchased Services   \$ 151,352.00     400   Supplies and Materials   \$ 51,468.00     500   Capital Outlay   \$ -						
Capital Outlay   S   -						
Cher Objects   \$ -						
113   Elementary Programs (Grades 4 - 8)     100						
100	113		Elementary Programs (Grades 4 - 8)			
200   Employee Benefits   \$ 1,400,794.00     300		100		\$	3,295,254.00	
300   Purchased Services   \$ 104,819.00		200	Employee Benefits		1,400,794.00	
400   Supplies and Materials   \$ 45,169.00     500   Capital Outlay   \$     600   Other Objects   \$ 1,000.00     114   High School Programs (Grades 9 - 12)     100   Salaries   \$ 3,166,615.00     200   Employee Benefits   \$ 1,242,322.00     300   Purchased Services   \$ 151,352.00     400   Supplies and Materials   \$ 51,468.00     500   Capital Outlay   \$						
Solid Capital Outlay   \$   -		400	Supplies and Materials			
High School Programs (Grades 9 - 12)       100     Salaries     \$ 3,166,615.00       200     Employee Benefits     \$ 1,242,322.00       300     Purchased Services     \$ 151,352.00       400     Supplies and Materials     \$ 51,468.00       500     Capital Outlay     \$ -			Capital Outlay	\$		
100       Salaries       \$ 3,166,615.00         200       Employee Benefits       \$ 1,242,322.00         300       Purchased Services       \$ 151,352.00         400       Supplies and Materials       \$ 51,468.00         500       Capital Outlay       \$ -	114	000		Þ	1,000.00	
200       Employee Benefits       \$ 1,242,322.00         300       Purchased Services       \$ 151,352.00         400       Supplies and Materials       \$ 51,468.00         500       Capital Outlay       \$ -	114	100	2000 100 mm / 100 mm	et.	2 166 (15 00	
300       Purchased Services       \$ 151,352.00         400       Supplies and Materials       \$ 51,468.00         500       Capital Outlay       \$ -						
400 Supplies and Materials \$ 51,468.00 500 Capital Outlay \$ -		200	Employee Benefits			
500 Capital Outlay \$ -			D 1 10 '			
		300				
600 Other Objects \$ 543.00		300 400	Supplies and Materials	\$	51,468.00	
		300 400 500	Supplies and Materials Capital Outlay	\$ \$	51,468.00	

GENER	AL FUND RE	EVENUE		Budget	Subtotal by Funding Source
115		Vocational Programs (District-wide):			
	100	Salaries	\$	228,689.00	
	200	Employee Benefits	\$	99,351,00	
	300 400	Purchased Services	\$	52,500.00	
	500	Supplies and Materials Capital Outlay	\$ \$	5,035.00	
	600	Other Objects	\$	-	
16		Vocational Programs (Middle School)			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
17		•			
17	100	Driver Educational Program Salaries	\$	_	
	200	Employee Benefits	\$	_	
	300	Purchased Services	\$	_	
	400	Supplies and Materials	\$	_	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
18	100	Montessori Programs Salaries	\$		
	200	Employee Benefits	\$ \$	_	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
21		Educable Mentally Handicapped			
21	100	Salaries	\$	126,076,00	
	200	Employee Benefits	\$	50,703.00	
	300	Purchased Services	\$	2,500.00	
	400	Supplies and Materials	\$	875.00	
	500 600	Capital Outlay Other Objects	\$ \$	-	
22		•			
22	100	Trainable Mentally Handicapped Salaries	\$	307,665,00	
	200	Employee Benefits	\$	164,037,00	
	300	Purchased Services	\$	4,000.00	
	400	Supplies and Materials	\$	1,875.00	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$ \$	-	
2.3		Orthopedically Handicapped	3	-	
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
1.4	**	•	•		
24	100	Visually Handicapped Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	25,000.00	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
25		Hearing Handicapped			
- 40	100	Salaries	\$		
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	90,000.00	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
:6		Speech Handicapped	-		
	100	Salaries	\$	-	
	200	Employee Benefits	\$		
	300	Purchased Services	\$	-	
	400 500	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	

GENER	AL FUND RE	EVENUE		Budget	Subtotal by Funding Sour
127		Learning Disabilities			
	100	Salaries	\$	397,376.00	
	200	Employee Benefits	\$	172,805.00	
	300	Purchased Services	\$	2,000.00	
	400	Supplies and Materials	\$	3,300.00	
	500	Capital Outlay	\$	5,500.00	
	600	Other Objects	\$	*	
128		Emotionally Handicapped			
	100	Salaries	S	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	~	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
129	100	Coordinated Early Intervening Services	ø.		
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
131		Preschool Handicapped Speech (5 Year Olds)			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$		
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
132	***	Preschool Handicapped Itinerant (5 Year Olds)			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	~	
	500 600	Capital Outlay Other Objects	\$ \$	-	
177		·			
133	100	Preschool Handicapped Self-Conatined (5 Year Olds)	•		
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
121		·			
134	100	Preschool Handicapped Homebased (5 Year Olds) Salaries	\$	_	
	200	Employee Benefits	\$		
	300	Purchased Services	\$		
	400	Supplies and Materials	\$	_	
	500	Capital Outlay	\$	-	
	600	Other Objects	s	-	
135		Preschool Handicapped Speech (3 and 4 Year Olds)			
	100	Salaries	\$	_	
	200	Employee Benefits	\$	_	
	300	Purchased Services	\$	_	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	_	
	600	Other Objects	\$	-	
136		Preschool Handicapped Itinerant (3 and 4 Year Olds)			
	100	Salaries	\$	_	
	200	Employee Benefits	\$	_	
	300	Purchased Services	\$	_	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
137		Preschool Handicapped Self-Contained (3 and 4 Year Olds)			
137	100	Salaries	\$		
	200	Employee Benefits	\$		
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
		Capital Outlay	\$		
	500	Capital Ottlay	- 20	-	

GENERA	AL FUND RE	EVENUE		Budget	Subtotal by Funding Source
138		Duscobael Handisannad Hamabara (2011)			
138	100	Preschool Handicapped Homebased (3 and 4 Year Olds) Salaries	\$		
	200	Employee Benefits	\$ \$	-	
	300	Purchased Services	\$	_	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
139		Early Childhood Programs			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
	000	Outer Objects	J.	-	
141	100	Gifted and Talented Academic	_		
	100	Salaries	\$	59,473.00	
	200 300	Employee Benefits Purchased Services	\$ \$	32,245.00	
	400	Supplies and Materials	э \$	4,100.00	
	500	Capital Outlay	\$	4,100.00	
	600	Other Objects	\$	-	
4.45		w			
142	100	Disadvantaged Salaries	•		
	200	Salaries Employee Benefits	\$ \$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
143		Advanced Placement			
143	100	Salaries	\$	_	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	_	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
144		International Baccalaureate			
	100	Salaries	\$	_	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	•	
	500 600	Capital Outlay Other Objects	\$ \$	-	
	-	Callet Cojosta	Ψ		
145		Homebound			
	100 200	Salaries Employee Benefits	\$	29,500.00	
	300	Purchased Services	\$ \$	9,282.00	
	400	Supplies and Materials	\$	_	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
147		E. II D 412			
147	100	Full Day 4K Salaries	\$		
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	_	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
48		Gifted and Talented Artistic			
70	100	Salaries	\$	_	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
49		Other Special Programs			
	100	Salaries	\$	114,638.00	
	200	Employee Benefits	\$	49,935.00	
	300	Purchased Services	\$	•	
	400 500	Supplies and Materials Capital Outlay	\$ \$	-	

GENER	AL FUND RE	EVENUE		Budget	Subtotal by Funding Source
151		Districtwide General/ Exceptional			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	114,000,00	
	300	Purchased Services	\$		
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	688,200.00	
161	400	Autism	_		
	100 200	Salaries	\$	27,950.00	
	300	Employee Benefits Purchased Services	\$ \$	18,438.00	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	_	
	600	Other Objects	\$	-	
162		Limited English Proficiency			
	100	Salaries	\$		
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
163		Comprehensive Coordinated Early Intervenng Services			
	100	Salaries	\$	<u></u>	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	~	
	500 600	Capital Outlay Other Objects	\$ \$	-	
		,			
171	100	Primary Summer School Salarics	\$	_	
	200	Employee Benefits	\$		
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
172		Elementary Summer School			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
		•			
173	100	High School Summer School	ø		
	200	Salaries Employee Benefits	\$ \$	-	
	300	Purchased Services	\$	_	
	400	Supplies and Materials	\$	_	
	500	Capital Outlay	\$	_	
	600	Other Objects	\$	-	
174		Gifted and Talented Summer School			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	*	
	500 600	Capital Outlay Other Objects	\$ \$	-	
	500	Other Objects	d)	-	
75	100	Beyond Regular School Day	_		
	100	Salaries	\$	-	
	200 300	Employee Benefits Purchased Scrvices	\$ \$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	_	
<b>Q</b> 1		Adult Rasia Education			
181	100	Adult Basic Education Salaries	\$	_	
	200	Employee Benefits	S	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$		

GENER	AL FUND RE	EVENUE		Budget	Subtotal by Funding Sour
182		A Loke Committee of the Parish			
104	100	Adult Secondary Education Programs Salaries			
	200	Employee Benefits	\$ \$		
	300	Purchased Services	\$	143	
	400	Supplies and Materials	\$	1997	
	500	Capital Outlay	\$	HEN.	
	600	Other Objects	\$	•	
183	100	Adult Secondary Education Programs	e.		
		Salaries	S	192	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$		
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	(#)	
	600	Other Objects	\$	900	
184	100	Pos-Secondary Programs Salaries	c		
	200		\$		
		Employee Benefits	\$	-	
	300	Purchased Services	\$	(#)	
	400	Supplies and Materials	\$	₩ <b>.</b>	
	500 600	Capital Outlay	\$ \$	-	
	600	Other Objects	3	:=0:	
185	100	Vocational Adult Programs Salaries	\$		
	200	Employee Benefits	\$	30	
				-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	***	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$		
186	100	Integrated Education and Training			
	100	Salaries	\$	•	
	200	Employee Benefits	\$	=	
	300	Purchased Services	\$	<del>-</del>	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay	\$ \$	-	
	600	Other Objects	2	-	
188	100	Parenting/ Family Literacy Salaries			
			\$	-	
	200	Employee Benefits	\$	( <del>-</del>	
	300	Purchased Services	\$	: <del>-</del>	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	*	
189	100	Early Childhood Parenting Program	2		
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	S	-	
	400	Supplies and Materials	\$	2,165.00	
	500 600	Capital Outlay Other Objects	\$ \$	-	
1.50000	ATOTATOS				
190	100	Instrutional Pupil Activity Salaries	\$	·	
	200	Employee Benefits	\$		
	300	Purchased Services	\$	12 12	
	400	Supplies and Materials	\$	55 12	
	500	Capital Outlay	\$	_	
	600	Other Objects	\$	-	
		Total - Instruction			\$ 15,865,0
		Total - matruction			
211					
211	100	Attendance and Social Work Services	\$	28,193.00	
211	100 200	Attendance and Social Work Services Salaries	\$ \$	28,193.00 22,405.00	
211	200	Attendance and Social Work Services Salaries Employee Benefits	\$	28,193.00 22,405.00	
211	200 300	Attendance and Social Work Services Salaries Employee Benefits Purchased Services	\$ \$		
211	200	Attendance and Social Work Services Salaries Employee Benefits	\$		

GENER	AL FUND RE	VENUE		Budget	Subtotal by Funding Source
212		Guidance Services			
	100	Salaries	\$	899,404.00	
	200	Employee Benefits	\$	395,826.00	
	300	Purchased Services	\$	4,317.00	
	400	Supplies and Materials	\$	15,904.00	
	500 600	Capital Outlay Other Objects	\$ \$	_	
		•			
213	100	Health Services Salaries	\$	411.228.00	
	200	Employee Benefits	\$	203,531.00	
	300	Purchased Services	\$	5,650.00	
	400	Supplies and Materials	\$	11,500.00	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
214		Psychological Services			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	ů.	
	300 400	Purchased Services Supplies and Materials	\$ \$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
215		•			
215	100	Exceptional Program Services Salaries	s	_	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
216		Career and Technology Education Placement Services			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400 500	Supplies and Materials Capital Outlay	\$ \$	-	
	600	Other Objects	\$	-	
217		Company Page 1			
217	100	Carcer Specialist Services Salaries	\$	_	
	200	Employee Benefits	\$	_	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	_	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
221		Improvement of Instruction Curriculum Development			
	100	Salaries	\$	406,061.00	
	200	Employee Benefits	\$	163,928.00	
	300	Purchased Services	\$	5,000.00	
	400 500	Supplies and Materials Capital Outlay	\$ \$	-	
	600	Other Objects	\$	-	
222	100	Library and Media Services Salaries	\$	624,312.00	
	200	Employee Benefits	\$	276,653,00	
	300	Purchased Services	\$	212.00	
	400	Supplies and Materials	\$	41,497.00	
	500	Capital Outlay	\$	· -	
	600	Other Objects	\$	-	
223		Supervision of Special Programs			
	100	Salaries	\$	183,600.00	
	200	Employee Benefits	\$	72,496.00	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	351,00	
		·	Ψ	23,100	
224	100	In-Service/Staff Training	*		
	100 200	Salaries Employee Benefits	\$	-	
	300	Purchased Services	\$ \$	600,00	
	400	Supplies and Materials	\$	5,500.00	
				2,200.00	
	500	Capital Outlay	\$	-	

231				
		Board of Education		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ 177,329.00	
	300	Purchased Services	\$ 496,345.00	
	400	Supplies and Materials	\$ 1,000.00	
	500	Capital Outlay	\$ 56 M 000 1 67 1 666	
	600	Other Objects	\$ 53,600.00	
232		Superintendent		
	100	Salaries	\$ 380,812.00	
	200	Employee Benefits	\$ 136,744.00	
	300	Purchased Services	\$ 1,500.00	
	400	Supplies and Materials	\$ 12,400.00	
	500	Capital Outlay	\$ 4	
	600	Other Objects	\$ 3,400.00	
233		School Administration		
	100	Salaries	\$ 1,627,977.00	
	200	Employee Benefits	\$ 727,754.00	
	300	Purchased Services	\$ 26,656.00	
	400	Supplies and Materials	\$ 58,805.00	
	500	Capital Outlay	\$ -,000.00	
	600	Other Objects	\$ 1,804.00	
251		Student Transportation (Federal/ District Mandated)		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ =	
	300	Purchased Services	\$ 2	
	400	Supplies and Materials	\$ 2	
	500	Capital Outlay	\$ _	
	600	Other Objects	\$	
252		Fiscal Services:	\$	
202	100	Salaries	\$ 377,323.00	
	200	Employee Benefits	\$ 154,423.00	
	300	Purchased Services	\$ 38,000.00	
	400	Supplies and Materials	\$ 11,500.00	
	500	Capital Outlay	\$ 11,500.00	
	600	Other Objects	\$ 300.00	
253		Facilities Acquisitiona and Construction		
200	100	Salaries	\$ 늘	
	200	Employee Benefits	\$ · · · · · · · · · · · · · · · · · · ·	
	300	Purchased Services	\$ 2	
	400	Supplies and Materials	\$ _	
	500	Capital Outlay	\$ _	
	600	Other Objects	\$ ₹ ₽	
254		Operations and Maintenance		
	100	Salaries	\$ 1,619,078.00	
	200	Employee Benefits	\$ 791,317.00	
	300	Purchased Services	\$ 519,806.00	
	400	Supplies and Materials	\$ 1,351,500.00	
	500	Capital Outlay	\$ 25,000.00	
	600	Other Objects	\$ -	
255		Student Transportation (State Mandated)		
575577	100	Salaries	\$ 603,166.00	
	200	Employee Benefits	\$ 362,835.00	
	300	Purchased Services	\$ 6,700.00	
	400	Supplies and Materials	\$ 3,100.00	
	500	Capital Outlay	\$ 5,100.00	
	600	Other Objects	\$ 1,600.00	
256		Food Services		
	100	Salaries	\$ ¥	
	200	Employee Benefits	\$ 537,340.00	
	300	Purchased Services	\$ 227,240.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ ≅( 	
	600	Other Objects	\$ ∰ 100	

GENER	AL FUND RE	EVENUE		Budget	Subtotal by Funding Source
257		Internal Services			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300 400	Purchased Services Supplies and Materials	\$ \$	<b>~</b>	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
258		Security			
	100	Salaries Salaries	\$	-	
	200 300	Employee Benefits Purchased Services	\$ \$	218,000.00	
	400	Supplies and Materials	\$	6,755.00	
	500	Capital Outlay	\$	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	600	Other Objects	\$	**	
259		Internal Auditing Services			
	100	Salaries	\$	-	
	200 300	Employee Benefits Purchased Services	\$ \$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
262		Planning			
	100 200	Salaries	\$	•	
	300	Employee Benefits Purchased Services	\$ \$	-	
	400	Supplies and Materials	\$		
	500	Capital Outlay	\$	_	
	600	Other Objects	\$	-	
263		Information Services			
	100	Salaries	\$	÷	
	200 300	Employee Benefits Purchased Services	\$ \$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
264		Staff Services	_		
	100 200	Salaries Employee Benefits	\$ \$	214,848.00	
	300	Purchased Services	\$	85,146.00 17,243,00	
	400	Supplies and Materials	ŝ	18,617.00	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	351.00	
265	100	Subawards in Excess of \$25,000			
	100 200	Salaries Employee Benefits	\$ \$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
266	100	Technology and Data Processing Salaries	\$	593,351.00	
	200	Employee Benefits	\$	249,549.00	
	300	Purchased Services	\$	183,658.36	
	400	Supplies and Materials	\$	86,014.74	
	500 600	Capital Outlay Other Objects	\$ \$	610,00	
		-	ى	010,00	
267	100	Participant Support Cost Salaries	\$	_	
	200	Employee Benefits	\$	•	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
271		Pupil Service Activities			
	100	Salaries	\$	468,115,00	
	200	Employee Benefits	\$	160,805.00	
	300	Purchased Services	\$	126,372.00	
	400 500	Supplies and Materials Capital Outlay	\$ \$	101,500.00 16,520.00	
	600	Other Objects	\$ \$	37,135.00	

GENERA	AL FUND RE	EVENUE	Buc	lget	Subtotal by Funding Source
272		Enterprise Activities			
212	100	Salaries	\$	_	
	200	Employee Benefits	\$		
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
73	100	Trust and Agency Activities			
	100	Salaries	\$ \$	-	
	200 300	Employee Benefits Purchased Services	\$ \$	-	
	400	Supplies and Materials	Š		
	500	Capital Outlay	\$	_	
	600	Other Objects	\$	-	
		Total Support Services			\$ 16,471,872.1
20		Community Recreation Services			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
30	100	Civic Services	ah.		
	100 200	Salaries	\$ \$	-	
	300	Employee Benefits Purchased Services	\$ \$	-	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	_	
	600	Other Objects	\$	-	
40		Public Library Services			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400 500	Supplies and Materials	\$ \$	-	
	600	Capital Outlay Other Objects	\$	-	
50		Custody and Care of Children			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300	Purchased Services	\$	-	
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
	550	-	v	•	
60	100	Welfare Services Salaries	\$	-	
	200	Employee Benefits	\$	_	
	300	Purchased Services	\$		
	400	Supplies and Materials	\$	-	
	500 600	Capital Outlay Other Objects	\$ \$	-	
	300		ъ	*	
70	100	Nonpublic School Services Salaries	\$	_	
	200	Employee Benefits	\$	-	
	300	Purchased Services	š	_	
	400	Supplies and Materials	\$	-	
	500	Capital Outlay	\$	-	
	600	Other Objects	\$	-	
90		Other Community Services			
	100	Salaries	\$	-	
	200	Employee Benefits	\$	-	
	300 400	Purchased Services Supplies and Materials	\$ \$	-	
	500	Capital Outlay	\$ \$	-	
	600	Other Objects	\$	-	

GENER	AL FUND RE	VENUE	Budget	Subtotal by Funding Sou
400		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$ 761,867.71	
		Total Intergovernmental Expenditures/ Transfers		\$ 761,8
500		Debt Service:		
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
		Total - Debt Service		\$

Position Description Average Salary

Superintendents	\$ 200,850.00
Supervisors	\$ 68,835.00
Administrators	\$ 108,639.00
Principals	\$ 91,439.00
Consultants	\$ -
Counselors	\$ 63,005.00
Teachers	\$ 52,536.00

The itemized list of average salaries paid to superintendents, supervisors, administrators, principals, consultants, counselors and teachers employed by the district should be calculated for these position descriptions paid from all funding sources. Averages should be calculated on salaries only, and should not include supplements such as National Board Certified. A general description of the position category is provided below. If your LEA has a position that is not included in the general description that you feel may fit into one of the categories, use your discretion of where to include the salary.

### Superintendents

Includes the superintendent, deputy superintendents, associate superintendents, or assistant superintendents involved in the direction and management of all affairs of the school district.

### Supervisors

Supervisors report to an administrator other than the superintendent and are heads of units. Examples of supervisors might be maintenance supervisors, food service directors, or transportation supervisors

### Administrators

Administrators are a head of organizational unit reporting directly to the district superintendent, Examples of employees that could be charged here include the Chief Financial Officer, Chief Human Resources Officer, and Chief Audit Director.

# **Principals**

Principals are those with overall administrative responsibility for a single school or a group of schools. Included are principals and assistant principals involved in the supervision of all operations of the school.

# Consultants

Consultants are generally paid as a purchased service and do not have a salary associated with them

## Counsciors

Counselors are those who assess and improve the well-being of students and supplement the teaching process.

## **Teachers**

Teachers are those involved directly with the teaching of students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, computer, the Internet, multimedia, telephone, and correspondence that is delivered inside or outside the classroom or in other teacher-student settings.