

2014-2015 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$166,207,144	\$44,164,957	\$2,336,868	\$6,449,799	\$231,980	\$162,499	\$219,553,248	
Middle/Junior High	\$67,287,954	\$17,830,719	\$942,359	\$2,394,143	\$696,426	\$56,365	\$89,207,966	
High School	\$102,382,213	\$26,624,303	\$6,590,752	\$6,020,649	\$339,005	\$244,018	\$142,200,941	
Preschool Services	\$1,838,933	\$538,974	\$1,226,918	\$73,482		\$47	\$3,678,355	
Other Regular Programs	\$1,057,363	\$273,803	\$662,038	\$473,659	\$2,784	\$18,522	\$2,488,169	
Gifted & Talented	\$1,418,229	\$391,694	\$26,933	\$38,381		\$2,433	\$1,877,671	
Coordinated Early Intervening Services	\$87,963	\$31,827		\$252			\$120,042	
Culturally Different	\$4,451,131	\$1,376,449	\$529,153	\$375,218	\$464	\$25,689	\$6,758,105	
Title I	\$25,810,189	\$7,436,583	\$1,854,881	\$2,079,503	\$767,036	\$51,974	\$38,000,166	
Contracting Out of State			\$234,333				\$234,333	
Contracting In State			\$40,739				\$40,739	
Other Special Programs	\$2,931,740	\$886,374	\$2,894,577	\$166,460	\$5,021	\$400	\$6,884,571	
Adult Education & Family Literacy			\$4,000				\$4,000	
Other Adult Continuing Ed Programs				\$485			\$485	
Total Instruction	\$373,472,860	\$99,555,684	\$17,343,551	\$18,072,032	\$2,042,717	\$561,947	\$511,048,790	58.95%
Attendance & Social Work	\$1,459,842	\$435,850	\$174,428	\$81,592		\$6,399	\$2,158,111	
Guidance Services	\$15,984,915	\$4,391,278	\$712,157	\$300,491	\$409	\$16,159	\$21,405,410	
Health Services	\$3,097,294	\$852,066	\$174,374	\$169,528	\$675	\$3,211	\$4,297,149	
Psychological Services			\$2,914	\$1,208			\$4,122	
Student Therapy Services			\$800	\$442			\$1,242	
Improvement Of Instruction	\$7,808,098	\$1,794,626	\$4,442,081	\$1,062,278	\$116,790	\$72,939	\$15,296,812	
Educational Media	\$17,599,248	\$5,068,984	\$2,102,852	\$1,658,519	\$521,964	\$118,598	\$27,070,165	
Board of Education	\$1,206,496	\$410,280	\$4,358,996	\$365,967		\$2,607,899	\$8,949,638	
Executive Administration	\$15,785,178	\$4,329,047	\$1,374,057	\$289,434	\$2,572	\$285,364	\$22,065,651	
Office of the Principal	\$40,371,055	\$12,324,773	\$973,899	\$490,757	\$5,412	\$228,828	\$54,394,723	
Title I Program Administration	\$739,122	\$188,309	\$119,356	\$7,480			\$1,054,267	
Other School Administration	\$1,415,970	\$426,270	\$230,132	\$41,578	\$13	\$7,119	\$2,121,081	
Fiscal Services	\$13,050,279	\$4,546,454	\$1,585,749	\$466,040	\$6,938	\$346,563	\$20,002,023	
Facilities Acquisition & Construction			\$6,561				\$6,561	
Operation & Maintenance of Plant	\$40,450,340	\$13,370,575	\$31,897,824	\$9,494,346	\$45,570	\$3,348,722	\$98,607,377	
Student Transportation	\$10,911,717	\$2,579,960	\$9,111,424	\$4,539,734	\$199	\$596,777	\$27,739,811	
Food Services	\$334,252	\$202,610	\$70,980	\$984,420		\$7,633	\$1,599,896	
Internal Services	\$655,103	\$229,327	\$310,030	\$359,612		\$29,555	\$1,583,627	
Other Support Services-Business				\$52,523			\$52,523	
Planning/Research/Devel/Eval Services	\$523,677	\$122,805	\$176,393	\$50,275		\$9,265	\$882,416	
Information Services	\$54,845	\$14,302	\$40,937	\$2,565			\$112,649	
Staff Services	\$225,276	\$68,431	\$166,947	\$4,141		\$3,680	\$468,475	
Data Processing Services	\$1,752,459	\$541,108	\$443,334	\$22,415		\$30	\$2,759,346	
Other Support Services-Central	\$76,662	\$12,017	\$21,314	\$601			\$110,595	
Other Support Services	\$12,713	\$3,319				\$8,822	\$24,854	
Total Support Services	\$173,514,542	\$51,912,389	\$58,497,540	\$20,445,947	\$700,541	\$7,697,562	\$312,768,522	36.08%

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director			\$839	\$11,351			\$12,189	
Community Recreation Services	\$100,330	\$17,265	\$2,988	\$10,038			\$130,621	
Civic Services			\$2,976	\$995			\$3,971	
Public Library Services	\$3,894	\$347	\$4,922	\$470			\$9,634	
Custody & Care of Children Services	\$937,633	\$146,263	\$230,204	\$137,756	\$11,628	\$2,022	\$1,465,505	
Welfare Activites Services				\$619			\$619	
Nonpublic School Student Services	\$691,676	\$167,660	\$190,953	\$44,268			\$1,094,558	
Other Community Services	\$22,945	\$2,057	\$9,221	\$596			\$34,819	
Community Services	\$1,756,478	\$333,592	\$442,103	\$206,093	\$11,628	\$2,022	\$2,751,916	0.32%
Payments to State - Unemployment		\$28,081				\$32,643	\$60,724	
Early Retirement Payment	\$1,156,762	\$110,778					\$1,267,540	
Self Insurance Costs		\$3,267				\$98,830	\$102,098	
Other Non-Programmed Costs			\$1,111				\$1,111	
Non-Programmed Charges	\$1,156,762	\$142,127	\$1,111	\$0	\$0	\$131,473	\$1,431,473	0.17%
Debt Service						\$549,719	\$549,719	0.06%
Male Activities	\$5,322,442	\$664,943	\$2,259,803	\$1,121,450	\$2,487	\$109,993	\$9,481,117	
Female Activities	\$4,618,997	\$560,066	\$1,870,628	\$676,662	\$808	\$94,226	\$7,821,386	
Transportation	\$792,809	\$86,798	\$1,366,557	\$161,353		\$10,396	\$2,417,913	
Combined Activities	\$10,106,235	\$1,577,485	\$3,789,226	\$2,583,335	\$14,468	\$560,060	\$18,630,810	
Co-Curricular Activities	\$20,840,483	\$2,889,292	\$9,286,214	\$4,542,800	\$17,763	\$774,675	\$38,351,226	4.42%
Total General Fund Expenditures	\$570,741,125	\$154,833,084	\$85,570,519	\$43,266,872	\$2,772,649	\$9,717,397	\$866,901,646	100.00%
Other Financing Uses			\$52,216			\$14,028,569	\$14,080,785	