

2005-2006 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$128,852,648	\$32,362,005	\$1,756,048	\$6,449,611	\$41,660	\$81,777	\$169,543,748	
Middle/Junior High	\$53,316,532	\$13,295,744	\$877,446	\$2,474,332	\$8,519	\$33,381	\$70,005,953	
High School	\$92,355,222	\$22,694,724	\$5,247,226	\$6,930,724	\$233,976	\$332,130	\$127,794,001	
Preschool Services	\$1,259,555	\$332,188	\$955,950	\$222,499	\$217	\$3,077	\$2,773,487	
Other Regular Programs	\$2,905,967	\$763,660	\$637,991	\$648,607	\$136,679	\$52,674	\$5,145,579	
Gifted & Talented	\$1,214,837	\$340,689	\$60,411	\$36,420		\$7,888	\$1,660,245	
Culturally Different	\$2,590,782	\$729,260	\$97,559	\$477,126	\$2,200	\$12,935	\$3,909,862	
Title I	\$23,208,288	\$6,043,855	\$2,309,547	\$3,062,708	\$1,422,666	\$39,249	\$36,086,313	
Contracting In State			\$397,991				\$830,866	
Contracting Out of State			\$830,866				\$397,991	
Other Special Programs	\$1,945,501	\$551,382	\$1,624,374	\$306,510	\$36,471	(\$631)	\$4,463,609	
Adult Education & Family Literacy	\$56,980	\$12,456	\$3,949	\$1,391			\$74,776	
Other Adult Continuing Ed Programs	\$26,106	\$2,803	\$8,110	\$3,821			\$40,841	
Total Instruction	\$307,732,419	\$77,128,765	\$14,807,470	\$20,613,748	\$1,882,390	\$562,479	\$422,727,271	58.65%
Attendance & Social Work	1,701,475	478,172	950,101	286,749	5,062	12,165	\$3,433,724	
Guidance Services	12,822,609	3,208,856	561,946	253,487	6,455	15,501	\$16,868,853	
Health Services	1,845,372	534,644	250,015	121,696	711	1,966	\$2,754,403	
Psychological Services	2,861	299	10,909	561			\$14,630	
Student Therapy Services							\$0	
Improvement Of Instruction	\$7,632,967	\$1,602,073	\$3,680,324	\$2,036,968	\$93,331	\$143,189	\$15,188,852	
Educational Media	\$13,132,229	\$3,482,140	\$1,400,605	\$1,746,545	\$719,637	\$125,293	\$20,606,448	
Board of Education	\$1,014,019	\$439,542	\$3,597,397	\$295,540		\$2,957,659	\$8,304,157	
Executive Administration	\$12,401,644	\$3,195,697	\$960,736	\$274,444	\$1,019	\$236,754	\$17,070,294	
Office of the Principal	\$31,796,769	\$8,942,161	\$926,008	\$452,324	\$2,753	\$204,064	\$42,324,078	
Other School Administration	\$1,255,501	\$316,307	\$309,085	\$31,404	\$321	\$3,397	\$1,916,013	
Fiscal Services	\$10,277,466	\$3,333,759	\$1,459,285	\$416,322	\$10,505	\$488,883	\$15,986,219	
Facilities Acquisition & Construction			\$11,713				\$11,713	
Operation & Maintenance of Plant	\$32,537,587	\$9,970,231	\$34,715,731	\$7,628,093	\$71,375	\$3,613,994	\$88,537,010	
Student Transportation	\$7,734,558	\$1,751,678	\$10,063,145	\$4,503,545		\$613,649	\$24,666,574	
Food Services	\$488,561	\$101,165	\$7,533	\$53,212		\$418	\$650,889	
Internal Services	\$783,079	\$241,834	\$320,396	\$139,502	\$1,680	\$6,075	\$1,492,567	
Other Support Services-Business			\$1,650	\$224			\$1,874	
Planning/Research/Devel/Eval Services	\$507,405	\$117,814	\$250,240	\$113,274		\$3,349	\$992,082	
Information Services	\$1,203	\$126	\$40,637	\$514			\$42,480	
Staff Services	\$385,623	\$125,548	\$129,841	\$5,110		\$2,380	\$648,503	
Statistical Services		\$23	\$1,100	\$35			\$1,158	
Data Processing Services	\$1,227,429	\$329,739	\$339,001	\$49,350		\$3,215	\$1,948,734	
Other Support Services-Central			\$18,673			\$85	\$18,758	
Other Support Services	\$167,960	\$44,027	\$43,804	\$489		\$10,742	\$267,022	
Total Support Services	\$137,716,318	\$38,215,833	\$60,049,872	\$18,409,387	\$912,847	\$8,442,777	\$263,747,034	36.59%

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director	\$41,728	\$11,550	\$15,214	\$17,064		\$539	\$86,094	
Community Recreation Services	\$72,390	\$10,436	\$18,366	\$13,650			\$114,843	
Civic Services			\$520	\$508			\$1,028	
Public Library Services	\$11,193	\$1,504	\$5,898	\$6,031			\$24,626	
Custody & Care of Children Services	\$1,230,496	\$217,782	\$499,031	\$213,091	\$18,626	\$10,068	\$2,189,095	
Welfare Activites Services							\$0	
Nonpublic School Pupils Services	\$19,410	\$4,811	\$13,405	\$40,450	\$5,490		\$83,566	
Other Community Services	\$230,148	\$30,705	\$24,218	\$17,425		\$304	\$302,800	
Community Services	\$1,605,365	\$276,789	\$576,652	\$308,219	\$24,115	\$10,911	\$2,802,052	0.39%
Payments to State - Unemployment		\$23,290				\$54,482	\$77,772	
Early Retirement Payment	\$1,202,030	\$282,711					\$1,484,742	
Self Insurance Costs		\$3,287				\$101,225	\$104,512	
Pension Contributions/Payments	\$5,254	\$429					\$5,683	
Other Non-Programmed Costs			\$4,169				\$4,169	
Non-Programmed Charges	\$1,207,285	\$309,717	\$4,169			\$155,707	\$1,676,878	0.23%
Debt Service						\$22,327	\$22,327	0.00%
Male Activities	\$4,103,810	\$549,990	\$1,548,758	\$971,792	\$5,120	\$92,969	\$7,272,440	
Female Activities	\$3,513,569	\$469,973	\$1,292,970	\$558,590	\$1,160	\$81,185	\$5,917,446	
Transportation	\$511,228	\$65,564	\$1,085,554	\$162,852		\$18,654	\$1,843,852	
Combined Activities	\$7,361,825	\$1,139,177	\$3,158,809	\$2,596,780	\$18,599	\$515,247	\$14,790,435	
Co-Curricular Activities	\$15,490,432	\$2,224,703	\$7,086,091	\$4,290,014	\$24,879	\$708,055	\$29,824,173	4.14%
Total General Fund Expenditures	\$463,751,819	\$118,155,806	\$82,524,255	\$43,621,367	\$2,844,231	\$9,902,256	\$720,799,733	100.00%
Other Financing Uses						\$806,834	\$806,834	