

2008-2009 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	144,925,369	36,952,055	1,998,918	7,438,801	105,803	95,355	\$191,516,301	
Middle/Junior High	59,536,088	15,123,302	782,063	2,827,690	18,657	50,710	\$78,338,509	
High School	101,982,197	25,335,414	5,772,896	9,048,556	496,678	207,970	\$142,843,712	
Preschool Services	1,813,465	560,838	1,915,411	165,172	15,283	629	\$4,470,798	
Other Regular Programs	3,329,250	802,772	775,606	635,958	826	64,836	\$5,609,247	
Gifted & Talented	1,565,473	417,063	71,417	44,656		2,185	\$2,100,793	
Culturally Different	3,118,908	866,360	157,369	333,660	14,686	18,817	\$4,509,800	
Title I	25,382,562	6,848,150	2,884,044	3,617,168	2,218,732	36,439	\$40,987,096	
Contracting In State			1,119,278				\$1,119,278	
Contracting Out of State			240,310				\$240,310	
Other Special Programs	2,006,859	610,222	2,541,702	173,787		881	\$5,333,451	
Adult Education & Family Literacy			2,000				\$2,000	
Other Adult Continuing Ed Programs	22,198	2,478	10,890	2,017			\$37,583	
Total Instruction	\$343,682,370	\$87,518,654	\$18,271,904	\$24,287,464	\$2,870,664	\$477,823	\$477,108,879	58.45%
Attendance & Social Work	1,275,862	349,831	931,609	314,800		10,043	\$2,882,145	
Guidance Services	14,862,994	3,805,830	1,012,869	364,230	33,518	18,114	\$20,097,556	
Health Services	2,389,171	663,977	187,587	168,395	1,127	3,011	\$3,413,268	
Psychological Services	986	137	3,228	273			\$4,623	
Student Therapy Services			1,060				\$1,060	
Improvement Of Instruction	9,516,732	1,907,043	3,643,695	1,496,388	148,232	123,595	\$16,835,685	
Educational Media	16,123,854	4,381,457	1,895,576	1,904,162	521,531	75,454	\$24,902,035	
Board of Education	1,059,467	595,653	4,332,611	338,715	375	2,517,633	\$8,844,454	
Executive Administration	13,786,581	3,737,366	1,209,442	312,065	1,241	216,884	\$19,263,579	
Office of the Principal	35,670,523	10,283,943	958,298	510,211	2,623	226,079	\$47,651,678	
Title I Program Administration	191,935	47,945	11,366	8,294			\$259,539	
Other School Administration	1,500,123	402,770	464,781	42,035		6,518	\$2,416,228	
Fiscal Services	11,644,605	3,850,921	1,545,410	488,694	889	413,106	\$17,943,624	
Facilities Acquisition & Construction	237	32	10,109				\$10,378	
Operation & Maintenance of Plant	36,893,394	11,557,062	39,039,825	8,844,799	77,538	3,354,888	\$99,767,506	
Student Transportation	8,883,634	2,071,068	11,851,954	5,030,579		579,563	\$28,416,798	
Food Services	566,996	111,744	14,599	161,487	1,891	4,500	\$861,217	
Internal Services	794,573	253,416	291,787	274,076		3,117	\$1,616,969	
Planning/Research/Devel/Eval Services	602,939	132,195	429,040	161,863		3,372	\$1,329,409	
Information Services	1,466	185	54,248	936			\$56,835	
Staff Services	210,683	80,489	196,821	7,899		2,281	\$498,172	
Statistical Services	275	51	1,100				\$1,426	
Data Processing Services	1,381,359	377,449	368,748	56,404		1,485	\$2,185,445	
Other Support Services-Central	\$44,625	\$12,749	\$30,337	\$1,580	\$0	\$10	\$89,302	
Other Support Services	186,311	55,787	123,368	44,258		4,451	\$414,176	
Total Support Services	\$157,589,326	\$44,679,103	\$68,609,470	\$20,532,143	\$788,965	\$7,564,103	\$299,763,110	36.72%

2008-2009 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director	52,172	14,500	11,033	6,241			\$83,946	
Community Recreation Services	76,719	8,172	51,108	16,168			\$152,167	
Civic Services			2,926	1,013			\$3,939	
Public Library Services	14,157	1,381	8,518	3,997			\$28,052	
Custody & Care of Children Services	1,618,039	268,388	676,374	215,501	10,204	6,851	\$2,795,356	
Nonpublic School Pupils Services	146,196	38,480	90,138	40,340			\$315,154	
Other Community Services	253,647	37,131	12,163	31,800			\$334,742	
Community Services	\$2,160,930	\$368,051	\$852,259	\$315,061	\$10,204	\$6,851	\$3,713,355	0.45%
Payments to State - Unemployment		54,397				30,159	\$84,556	
Early Retirement Payment	781,091	237,991	45				\$1,019,127	
Self Insurance Costs						18,740	\$18,740	
Pension Contributions/Payments	40,669		200				\$40,869	
Other Non-Programmed Costs	42,302	3,357	3,850				\$49,509	
Non-Programmed Charges	\$864,062	\$295,745	\$4,095	\$0	\$0	\$48,899	\$1,212,800	0.15%
Debt Service						45,612	\$45,612	0.01%
Male Activities	4,882,475	644,407	1,843,641	1,071,762	5,865	100,403	\$8,548,553	
Female Activities	4,104,303	538,970	1,576,480	603,874	3,676	77,558	\$6,904,860	
Transportation	616,974	71,654	1,210,396	139,690		12,208	\$2,050,922	
Combined Activities	8,591,979	1,303,370	3,789,084	2,650,479	8,774	610,810	\$16,954,495	
Co-Curricular Activities	\$18,195,731	\$2,558,401	\$8,419,600	\$4,465,805	\$18,315	\$800,979	\$34,458,831	4.22%
Total General Fund Expenditures	\$522,492,418	\$135,419,953	\$96,157,328	\$49,600,472	\$3,688,148	\$8,944,266	\$816,302,586	100.00%
Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$1,904,522	\$1,904,522	