

2011-2012 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	145,412,707	37,990,121	1,981,120	7,150,950	42,377	102,187	\$192,679,463	
Middle/Junior High	62,433,294	16,348,167	819,962	1,990,744	3,674	29,198	\$81,625,038	
High School	98,631,602	25,362,656	5,826,892	5,890,828	151,573	152,502	\$136,016,054	
Preschool Services	1,892,682	581,449	1,458,601	121,420	2,784	2,739	\$4,059,675	
Other Regular Programs	2,253,021	707,565	475,205	692,635	67,662	61,295	\$4,257,383	
Gifted & Talented	1,523,610	435,496	47,341	36,641		9,566	\$2,052,654	
Culturally Different	3,003,267	888,035	292,504	367,110		18,980	\$4,569,896	
Title I	26,791,425	7,609,248	5,692,843	4,874,771	1,122,936	41,654	\$46,132,876	
Contracting Out of State			202,037				\$202,037	
Contracting In State			10,475				\$10,475	
Other Special Programs	2,061,071	542,668	1,650,242	163,843		250	\$4,418,073	
Adult Education & Family Literacy			4,000				\$4,000	
Other Adult Continuing Ed Programs	14,803	1,839	8,494	1,570			\$26,706	
Total Instruction	\$344,017,481	\$90,467,245	\$18,469,715	\$21,290,511	\$1,391,006	\$418,372	\$476,054,330	59.17%
Attendance & Social Work	1,390,838	422,189	216,651	129,373	1,172	7,873	\$2,168,096	
Guidance Services	14,524,572	3,875,642	999,356	437,811	975	25,484	\$19,863,839	
Health Services	2,507,700	711,968	153,839	154,800	401	2,643	\$3,531,351	
Psychological Services	13,676	1,935	2,248				\$17,860	
Student Therapy Services	95	13	300	46			\$453	
Improvement Of Instruction	8,128,148	1,853,992	4,854,186	1,336,185	39,618	119,427	\$16,331,555	
Educational Media	15,865,387	4,537,401	1,866,383	1,305,758	348,879	117,828	\$24,041,638	
Board of Education	975,851	315,465	4,579,442	301,997		2,207,949	\$8,380,704	
Executive Administration	14,038,149	3,728,464	1,112,597	247,689	1,474	245,103	\$19,373,477	
Office of the Principal	36,669,109	10,759,200	851,078	474,316	11,050	205,531	\$48,970,285	
Title I Program Administration	790,973	207,507	104,286	17,291		195	\$1,120,252	
Other School Administration	1,310,801	369,704	493,571	49,315		5,905	\$2,229,295	
Fiscal Services	11,932,730	4,086,086	1,489,395	414,280	5,845	355,639	\$18,283,975	
Facilities Acquisition & Construction			9,115				\$9,115	
Operation & Maintenance of Plant	37,255,932	12,152,324	28,382,111	8,831,173	37,492	2,313,813	\$88,972,844	
Student Transportation	9,315,787	2,222,802	10,890,586	5,109,378	112	466,312	\$28,004,978	
Food Services	558,121	177,804	31,638	773,586	415		\$1,541,565	
Internal Services	754,619	277,123	300,452	338,681		9,177	\$1,680,052	
Other Support Services-Business			3,999	42,477			\$46,476	
Planning/Research/Devel/Eval Services	418,109	96,856	256,224	54,439		7,427	\$833,055	
Information Services	400	41	43,372	108			\$43,921	
Staff Services	211,247	68,759	85,745	4,629		2,849	\$373,229	
Statistical Services		8	100				\$108	
Data Processing Services	1,584,723	433,185	501,540	18,437		2,573	\$2,540,457	
Other Support Services-Central	\$46,273	\$7,668	\$18,261	\$0	\$0	\$12,045	\$84,247	
Other Support Services	230,071	54,644	34,202	34,349		3,006	\$356,272	
Total Support Services	\$158,523,311	\$46,360,779	\$57,280,680	\$20,076,118	\$447,435	\$6,110,779	\$288,799,102	35.89%

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director			308	9,138			\$9,446	
Community Recreation Services	33,048	3,550	7,411	12,508			\$56,517	
Civic Services			2,861	922			\$3,782	
Public Library Services	976	138	3,058	3,009			\$7,181	
Custody & Care of Children Services	1,444,660	252,673	400,804	280,823	14,913	2,435	\$2,396,306	
Nonpublic School Pupils Services	609,068	148,597	129,086	73,261			\$960,013	
Other Community Services	275,530	41,511	38,485	34,330			\$389,855	
Community Services	\$2,363,282	\$446,469	\$582,012	\$413,990	\$14,913	\$2,435	\$3,823,101	0.48%
Scholarships						300	\$300	
Payments to State - Unemployment	100	74,697	2,038			91,025	\$167,860	
Early Retirement Payment	1,064,479	163,091	45				\$1,227,615	
Self Insurance Costs	141		8,104				\$8,245	
Pension Contributions/Payments							\$0	
Other Non-Programmed Costs	12,000	917	1,350	155		505,649	\$520,071	
Non-Programmed Charges	\$1,076,720	\$238,704	\$11,537	\$155	\$0	\$596,974	\$1,924,090	0.24%
Debt Service						150	\$150	0.00%
Male Activities	4,731,378	596,898	1,967,943	995,459	15,303	112,063	\$8,419,045	
Female Activities	4,031,978	506,772	1,641,086	554,509	2,639	81,750	\$6,818,734	
Transportation	644,372	77,216	1,195,596	170,591		7,562	\$2,095,337	
Combined Activities	8,758,493	1,309,684	3,516,997	2,496,952	19,079	531,791	\$16,632,997	
Co-Curricular Activities	\$18,166,222	\$2,490,570	\$8,321,622	\$4,217,511	\$37,021	\$733,166	\$33,966,112	4.22%
Total General Fund Expenditures	\$524,147,015	\$140,003,767	\$84,665,566	\$45,998,285	\$1,890,375	\$7,861,876	\$804,566,884	100.00%
Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$3,729,790	\$3,729,790	