

2010-2011 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	148,880,519	38,462,939	1,828,469	5,888,575	30,154	125,833	\$195,216,488	
Middle/Junior High	63,948,531	16,507,113	961,608	2,457,775	5,535	60,401	\$83,940,962	
High School	102,218,506	25,926,560	6,659,781	6,731,778	152,304	199,084	\$141,888,014	
Preschool Services	2,093,783	621,223	1,502,861	112,595	3,134	977	\$4,334,572	
Other Regular Programs	2,744,092	741,398	571,470	647,712	26,101	50,506	\$4,781,280	
Gifted & Talented	1,616,282	447,050	89,630	46,159		3,403	\$2,202,524	
Culturally Different	3,126,107	912,506	184,182	262,873		36,682	\$4,522,350	
Title I	30,956,061	8,510,988	5,108,313	3,896,439	1,596,588	29,884	\$50,098,274	
Contracting In State			384,318				\$384,318	
Contracting Out of State			17,829				\$17,829	
Other Special Programs	2,342,173	662,114	1,577,103	244,949		6,375	\$4,832,714	
Adult Education & Family Literacy			4,000				\$4,000	
Other Adult Continuing Ed Programs	24,287	3,336	9,388	66			\$37,078	
Total Instruction	\$357,950,341	\$92,795,228	\$18,898,951	\$20,288,921	\$1,813,816	\$513,145	\$492,260,402	58.76%
Attendance & Social Work	1,402,126	410,396	258,403	128,350	4,348	7,870	\$2,211,494	
Guidance Services	15,419,927	4,041,582	1,097,391	474,182	5,652	19,454	\$21,058,187	
Health Services	2,660,231	742,239	179,604	182,595	3,900	2,253	\$3,770,821	
Psychological Services	11,751	1,665	2,139	121			\$15,675	
Student Therapy Services			7,925				\$7,925	
Improvement Of Instruction	8,288,541	1,769,612	6,209,970	1,328,500	53,282	108,537	\$17,758,443	
Educational Media	16,819,653	4,648,372	1,841,918	1,889,854	386,249	197,184	\$25,783,230	
Board of Education	1,038,265	410,378	4,574,297	334,774		2,568,764	\$8,926,478	
Executive Administration	14,015,975	3,694,756	1,231,407	322,321	2,284	216,687	\$19,483,430	
Office of the Principal	37,646,108	10,886,122	839,702	528,356	17,522	237,322	\$50,155,132	
Title I Program Administration	745,763	187,016	233,453	794			\$1,167,025	
Other School Administration	1,772,209	444,596	775,472	50,809		6,401	\$3,049,486	
Fiscal Services	12,032,128	4,163,253	1,523,736	451,905	5,733	385,595	\$18,562,351	
Facilities Acquisition & Construction	656	77	16,380	64			\$17,177	
Operation & Maintenance of Plant	38,549,247	12,287,015	34,644,920	8,882,546	73,272	2,802,480	\$97,239,479	
Student Transportation	9,552,009	2,223,197	10,947,174	5,474,727		488,897	\$28,686,004	
Food Services	554,834	149,231	37,823	612,534		178	\$1,354,599	
Internal Services	777,487	248,975	337,709	349,185		-1,570	\$1,711,786	
Other Support Services-Business			4,778				\$4,778	
Planning/Research/Devel/Eval Services	456,535	100,074	398,592	67,579		2,017	\$1,024,796	
Information Services	1,297	162	58,947	132			\$60,538	
Staff Services	219,407	71,246	120,316	6,644		3,117	\$420,730	
Statistical Services	350	61	100				\$511	
Data Processing Services	1,489,685	419,308	435,561	33,989	285	2,577	\$2,381,405	
Other Support Services-Central	\$46,823	\$10,930	\$18,830	\$204		\$45	\$76,832	
Other Support Services	64,127	21,424	38,470	40,456		4,599	\$169,076	
Total Support Services	\$163,565,132	\$46,931,686	\$65,835,015	\$21,160,623	\$552,526	\$7,052,408	\$305,097,390	36.42%

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director	49,831	15,529	10,054	9,651			\$85,065	
Community Recreation Services	109,425	12,051	51,378	59,032			\$231,886	
Civic Services			3,005	468			\$3,473	
Public Library Services	3,850	681		71			\$4,603	
Custody & Care of Children Services	1,355,794	232,818	420,084	199,744	14,336	4,917	\$2,227,693	
Nonpublic School Pupils Services	732,806	193,042	176,134	82,346			\$1,184,327	
Other Community Services	228,563	35,556	51,170	32,405		220	\$347,914	
Community Services	\$2,480,268	\$489,676	\$711,825	\$383,717	\$14,336	\$5,137	\$4,084,960	0.49%
Payments to State - Unemployment		65,752				90,423	\$156,174	
Early Retirement Payment	887,047	142,351				14,450	\$1,043,848	
Self Insurance Costs	1,532	6,609	10,804				\$18,945	
Pension Contributions/Payments	50,009		100				\$50,109	
Other Non-Programmed Costs	1,141	96	5,700			114	\$7,051	
Non-Programmed Charges	\$939,728	\$214,808	\$16,604	\$0	\$0	\$104,987	\$1,276,127	0.15%
Debt Service						43,838	\$43,838	0.01%
Male Activities	4,893,781	621,218	1,968,497	1,114,228	5,571	99,171	\$8,702,467	
Female Activities	4,251,689	538,079	1,646,594	647,003	927	91,364	\$7,175,655	
Transportation	650,200	77,262	1,201,665	171,262		16,224	\$2,116,612	
Combined Activities	9,134,461	1,358,048	3,550,551	2,375,877	11,032	574,002	\$17,003,970	
Co-Curricular Activities	\$18,930,131	\$2,594,607	\$8,367,306	\$4,308,371	\$17,530	\$780,761	\$34,998,705	4.18%
Total General Fund Expenditures	\$543,865,600	\$143,026,006	\$93,829,702	\$46,141,632	\$2,398,208	\$8,500,275	\$837,761,421	100.00%
Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$1,268,670	\$1,268,670	