

# 2020-2021 GENERAL FUND EXPENDITURES



as of 10/28/2021

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$207,855,478	\$58,216,086	\$4,322,568	\$13,483,252	\$1,329,404	\$86,088	\$285,292,876	
Middle/Junior High	\$93,684,871	\$26,222,111	\$1,728,865	\$4,211,987	\$876,012	\$45,875	\$126,769,720	
High School	\$126,074,927	\$34,876,964	\$7,208,710	\$8,486,304	\$1,185,014	\$251,414	\$178,083,334	
Preschool Services	\$3,059,145	\$996,202	\$1,866,112	\$260,225	\$518	\$4,620	\$6,186,822	
Other Regular Programs	\$1,025,473	\$279,731	\$614,913	\$447,195	\$13,000	\$2,302	\$2,382,614	
Gifted & Talented	\$1,456,188	\$411,954	\$20,851	\$27,519	\$0	\$4,422	\$1,920,934	
Coordinated Early Intervening Services	\$46,981	\$7,023	\$0	\$354	\$0	\$0	\$54,358	
Culturally Different	\$7,577,480	\$2,398,496	\$285,099	\$428,725	\$16,500	\$1,431	\$10,707,732	
Title I	\$32,054,963	\$8,754,290	\$961,105	\$2,589,741	\$112,261	\$31,337	\$44,503,697	
Contracting Out of State	\$0	\$0	\$135,546	\$0	\$0	\$0	\$135,546	
Contracting In State	\$0	\$0	\$83,449	\$0	\$0	\$0	\$83,449	
Other Special Programs	\$3,807,709	\$1,203,506	\$1,544,878	\$516,587	\$1,199	\$208	\$7,074,088	
Other Adult Continuing Ed Programs	\$0	\$0	\$2,000	\$0	\$0	\$3,494	\$5,494	
<b>Total Instruction</b>	<b>\$476,643,216</b>	<b>\$133,366,363</b>	<b>\$18,774,096</b>	<b>\$30,451,891</b>	<b>\$3,533,909</b>	<b>\$431,190</b>	<b>\$663,200,665</b>	<b>57.88%</b>

Attendance & Social Work	\$2,663,155	\$748,159	\$356,835	\$689,210	\$0	\$16,716	\$4,474,076	
Guidance Services	\$21,313,675	\$6,056,462	\$666,569	\$469,385	\$166,722	\$31,118	\$28,703,931	
Health Services	\$5,993,637	\$1,622,044	\$310,528	\$1,501,308	\$5,565	\$31,859	\$9,464,940	
Psychological Services	\$0	\$0	\$2,813	\$0	\$0	\$0	\$2,813	
Student Therapy Services	\$0	\$0	\$696	\$0	\$0	\$0	\$696	
Improvement Of Instruction	\$13,362,435	\$2,968,517	\$3,630,013	\$923,343	\$7,203	\$100,643	\$20,992,155	
Educational Media	\$20,918,900	\$6,270,841	\$3,847,791	\$2,344,539	\$456,697	\$136,280	\$33,975,048	
Board of Education	\$1,733,538	\$570,445	\$5,370,771	\$566,905	\$0	\$4,133,678	\$12,375,337	
Executive Administration	\$19,808,833	\$5,729,386	\$1,243,629	\$314,177	\$2,362	\$400,277	\$27,498,664	
Office of the Principal	\$52,023,175	\$16,512,611	\$881,491	\$637,478	\$0	\$255,940	\$70,310,694	
Title I Program Administration	\$1,216,936	\$309,604	\$14,476	\$48,201	\$0	\$200	\$1,589,416	
Other School Administration	\$1,901,574	\$536,023	\$245,307	\$53,332	\$0	\$10,411	\$2,746,646	
Fiscal Services	\$16,431,660	\$5,699,307	\$1,869,836	\$754,206	\$11,489	\$877,536	\$25,644,035	
Facilities Acquisition & Construction	\$1,500	\$205	\$82,322	\$0	\$0	\$0	\$84,027	
Operation & Maintenance of Plant	\$50,545,665	\$16,271,709	\$49,603,730	\$15,592,789	\$851,139	\$7,117,903	\$139,982,935	
Student Transportation	\$13,600,470	\$3,092,867	\$17,369,694	\$4,057,985	\$40,694	\$956,783	\$39,118,493	
Food Services	\$522,421	\$208,953	\$112,952	\$1,623,557	\$62,681	\$3,984	\$2,534,549	
Internal Services	\$836,429	\$283,771	\$575,655	\$367,822	\$0	\$29,008	\$2,092,685	
Other Support Services-Business	\$0	\$0	\$0	\$54,157	\$0	\$0	\$54,157	
Planning/Research/Devel/Eval Services	\$812,503	\$199,487	\$285,598	\$19,218	\$0	\$4,378	\$1,321,184	
Information Services	\$74,100	\$16,868	\$23,680	\$2,748	\$0	\$95	\$117,491	
Staff Services	\$244,200	\$70,198	\$215,135	\$3,442	\$0	\$4,349	\$537,323	
Data Processing Services	\$2,231,568	\$638,984	\$324,079	\$1,116,231	\$0	\$8,712	\$4,319,574	
Other Support Services-Central	\$100,373	\$15,332	\$17,314	\$42	\$0	\$0	\$133,060	
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$6,251	\$6,251	
<b>Total Support Services</b>	<b>\$226,336,746</b>	<b>\$67,821,771</b>	<b>\$87,050,914</b>	<b>\$31,140,077</b>	<b>\$1,604,551</b>	<b>\$14,126,122</b>	<b>\$428,080,180</b>	<b>37.36%</b>

# 2020-2021 GENERAL FUND EXPENDITURES



as of 10/28/2021

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director	\$0	\$0	\$250	\$2,639	\$0	\$0	\$2,889	
Community Recreation Services	\$88,637	\$25,572	\$4,060	\$4,959	\$0	\$0	\$123,228	
Civic Services	\$0	\$0	\$5,900	\$935	\$0	\$0	\$6,835	
Public Library Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Custody & Care of Children Services	\$634,628	\$111,323	\$41,137	\$128,128	\$12,920	\$383	\$928,519	
Welfare Activities Services	\$0	\$0	\$275	\$2,441	\$0	\$0	\$2,716	
Nonpublic School Student Services	\$370,928	\$68,958	\$1,106,012	\$853,281	\$89,062	\$0	\$2,488,241	
Other Community Services	\$14,200	\$1,938	\$55,979	\$20,722	\$0	\$11,000	\$103,840	
<b>Community Services</b>	<b>\$1,108,393</b>	<b>\$207,791</b>	<b>\$1,213,613</b>	<b>\$1,013,105</b>	<b>\$101,982</b>	<b>\$11,383</b>	<b>\$3,656,269</b>	<b>0.32%</b>
Payments to State - Unemployment	\$11,478	\$89,260	\$36,411	\$0	\$0	\$90,831	\$227,980	
Early Retirement Payment	\$4,652,558	\$1,102,744	\$2,562	\$0	\$0	\$415	\$5,758,279	
Retiree Insurance Premiums	\$0	\$21,948	\$0	\$0	\$0	\$0	\$21,948	
Self Insurance Costs	\$0	\$2,235	\$0	\$0	\$0	\$0	\$2,235	
Other Non-Programmed Costs	\$0	\$0	\$0	\$0	\$0	\$14,630	\$14,630	
<b>Non-Programmed Charges</b>	<b>\$4,664,036</b>	<b>\$1,216,187</b>	<b>\$38,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,876</b>	<b>\$6,025,072</b>	<b>0.53%</b>
<b>Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$221,416</b>	<b>\$221,416</b>	<b>0.02%</b>
Male Activities	\$6,306,308	\$785,376	\$2,196,474	\$1,100,413	\$12,567	\$122,427	\$10,523,563	
Female Activities	\$5,553,781	\$715,595	\$1,669,689	\$634,493	\$4,809	\$93,721	\$8,672,087	
Transportation	\$740,541	\$86,780	\$3,149,633	\$155,194	\$0	\$19,481	\$4,151,630	
Combined Activities	\$12,363,238	\$1,986,899	\$2,893,723	\$3,267,278	\$20,171	\$684,034	\$21,215,343	
<b>Co-Curricular Activities</b>	<b>\$24,963,868</b>	<b>\$3,574,649</b>	<b>\$9,909,519</b>	<b>\$5,157,378</b>	<b>\$37,546</b>	<b>\$919,664</b>	<b>\$44,562,624</b>	<b>3.89%</b>
<b>Total General Fund Expenditures</b>	<b>\$733,716,259</b>	<b>\$206,186,760</b>	<b>\$116,987,115</b>	<b>\$67,762,451</b>	<b>\$5,277,989</b>	<b>\$15,815,652</b>	<b>\$1,145,746,226</b>	<b>100.00%</b>
<b>Other Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,062,140</b>	<b>\$2,062,140</b>	