

# 2019-2020 GENERAL FUND EXPENDITURES

as of 11/06/2020

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$198,031,160	\$56,265,195	\$1,792,608	\$7,274,154	\$44,906	\$131,568	\$263,539,590	
Middle/Junior High	\$88,399,332	\$25,390,155	\$1,014,604	\$2,680,042	\$4,916	\$48,253	\$117,537,303	
High School	\$119,349,357	\$33,522,323	\$6,268,743	\$6,952,340	\$111,456	\$234,242	\$166,438,461	
Preschool Services	\$2,862,713	\$977,255	\$1,947,968	\$95,071		\$5,235	\$5,888,243	
Other Regular Programs	\$1,027,243	\$268,834	\$695,582	\$362,069	\$11,300	\$2,635	\$2,367,664	
Gifted & Talented	\$1,517,816	\$431,140	\$47,055	\$104,989		\$65,272	\$2,166,272	
Coordinated Early Intervening Services	\$108,013	\$19,360		\$741			\$128,115	
Culturally Different	\$7,169,521	\$2,346,587	\$345,105	\$396,416		\$898	\$10,258,526	
Title I	\$30,348,474	\$8,262,206	\$932,287	\$2,296,522	\$244,337	\$27,927	\$42,111,754	
Contracting Out of State			\$161,023				\$161,023	
Contracting In State			\$69,154				\$69,154	
Other Special Programs	\$3,670,743	\$1,185,406	\$1,781,887	\$351,992	\$709	\$211	\$6,990,949	
Other Adult Continuing Ed Programs			\$4,000			\$1,609	\$5,609	
<b>Total Instruction</b>	<b>\$452,484,372</b>	<b>\$128,668,462</b>	<b>\$15,060,016</b>	<b>\$20,514,338</b>	<b>\$417,623</b>	<b>\$517,850</b>	<b>\$617,662,661</b>	<b>57.54%</b>

Attendance & Social Work	\$2,441,074	\$644,048	\$388,996	\$96,455		\$4,739	\$3,575,313	
Guidance Services	\$20,519,394	\$5,825,996	\$815,055	\$413,459		\$51,926	\$27,625,830	
Health Services	\$4,391,726	\$1,246,010	\$227,466	\$251,795	\$876	\$9,640	\$6,127,514	
Psychological Services							\$0	
Student Therapy Services			\$2,931				\$2,931	
Improvement Of Instruction	\$10,849,188	\$2,654,207	\$4,747,879	\$698,817	\$46,049	\$106,241	\$19,102,381	
Educational Media	\$20,170,410	\$6,143,177	\$2,921,782	\$1,951,735	\$446,733	\$88,072	\$31,721,909	
Board of Education	\$1,289,528	\$503,458	\$4,670,310	\$477,782		\$4,453,341	\$11,394,420	
Executive Administration	\$19,145,810	\$5,540,604	\$1,427,496	\$330,680	\$1,870	\$306,329	\$26,752,789	
Office of the Principal	\$49,799,848	\$16,006,628	\$925,948	\$544,166		\$223,309	\$67,499,898	
Title I Program Administration	\$1,106,931	\$324,622	\$33,379	\$21,324		\$3,347	\$1,489,602	
Other School Administration	\$1,906,791	\$558,926	\$279,869	\$48,758		\$12,316	\$2,806,660	
Fiscal Services	\$15,716,467	\$5,599,113	\$2,043,424	\$746,491	\$12,679	\$755,431	\$24,873,606	
Facilities Acquisition & Construction			\$33,739				\$33,739	
Operation & Maintenance of Plant	\$48,306,858	\$15,845,234	\$46,038,132	\$11,007,357	\$408,987	\$6,310,834	\$127,917,402	
Student Transportation	\$13,185,181	\$2,960,150	\$17,207,312	\$4,501,446	\$500	\$857,946	\$38,712,534	
Food Services	\$497,948	\$233,360	\$106,115	\$1,518,513		\$2,578	\$2,358,514	
Internal Services	\$775,751	\$247,611	\$465,897	\$369,594		\$23,428	\$1,882,281	
Other Support Services-Business				\$49,757			\$49,757	
Planning/Research/Devel/Eval Services	\$799,161	\$212,265	\$394,476	\$21,607		\$4,370	\$1,431,880	
Information Services	\$72,535	\$17,125	\$24,405	\$4,967		\$285	\$119,316	
Staff Services	\$221,119	\$64,729	\$147,246	\$5,192		\$2,801	\$441,088	
Data Processing Services	\$2,176,413	\$676,370	\$171,972	\$1,121,435	\$275	\$3,216	\$4,149,681	
Other Support Services-Central	\$99,931	\$14,986	\$24,493				\$139,410	
Other Support Services						\$3,700	\$3,700	
<b>Total Support Services</b>	<b>\$213,472,064</b>	<b>\$65,318,618</b>	<b>\$83,098,323</b>	<b>\$24,181,331</b>	<b>\$917,969</b>	<b>\$13,223,851</b>	<b>\$400,212,156</b>	<b>37.28%</b>

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director			\$1,385	\$5,802			\$7,187	
Community Recreation Services	\$88,519	\$22,503	\$7,158	\$4,525			\$122,705	
Civic Services			\$1,200	\$413			\$1,613	
Public Library Services	\$4,744	\$395		\$20			\$5,160	
Custody & Care of Children Services	\$545,795	\$96,197	\$17,685	\$45,625	\$24,077		\$729,379	
Welfare Activities Services				\$3,240			\$3,240	
Nonpublic School Student Services	\$384,340	\$81,064	\$786,375	\$110,609			\$1,362,388	
Other Community Services	\$30,620	\$4,146	\$8,416	\$22,281		\$10,000	\$75,463	
<b>Community Services</b>	<b>\$1,054,019</b>	<b>\$204,305</b>	<b>\$822,219</b>	<b>\$192,515</b>	<b>\$24,077</b>	<b>\$10,000</b>	<b>\$2,307,134</b>	<b>0.21%</b>
Payments to State - Unemployment		\$105,767				\$161,422	\$267,189	
Early Retirement Payment	\$8,222,746	\$1,077,264	\$2,559			\$355	\$9,302,924	
Retiree Insurance Premiums		\$550					\$550	
Self Insurance Costs						\$13	\$13	
Other Non-Programmed Costs		\$60,261		\$1,199		\$21,208	\$82,669	
<b>Non-Programmed Charges</b>	<b>\$8,222,746</b>	<b>\$1,243,843</b>	<b>\$2,559</b>	<b>\$1,199</b>	<b>\$0</b>	<b>\$182,998</b>	<b>\$9,653,345</b>	<b>0.90%</b>
<b>Debt Service</b>						<b>\$536,144</b>	<b>\$536,144</b>	<b>0.05%</b>
Male Activities	\$6,303,854	\$796,635	\$1,973,245	\$1,086,186	\$5,409	\$118,393	\$10,283,722	
Female Activities	\$5,554,131	\$716,181	\$1,545,096	\$635,343		\$92,310	\$8,543,060	
Transportation	\$700,241	\$81,232	\$2,749,181	\$155,468		\$19,429	\$3,705,551	
Combined Activities	\$12,203,665	\$1,963,256	\$3,021,258	\$2,786,128	\$4,677	\$603,812	\$20,582,795	
<b>Co-Curricular Activities</b>	<b>\$24,761,890</b>	<b>\$3,557,304</b>	<b>\$9,288,780</b>	<b>\$4,663,125</b>	<b>\$10,086</b>	<b>\$833,943</b>	<b>\$43,115,128</b>	<b>4.02%</b>
<b>Total General Fund Expenditures</b>	<b>\$699,995,092</b>	<b>\$198,992,531</b>	<b>\$108,271,897</b>	<b>\$49,552,507</b>	<b>\$1,369,755</b>	<b>\$15,304,787</b>	<b>\$1,073,486,569</b>	<b>100.00%</b>
<b>Other Financing Uses</b>						<b>\$1,556,819</b>	<b>\$1,556,819</b>	