

2016-2017 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$194,250,771	\$53,338,721	\$2,594,901	\$7,816,822	\$98,606	\$160,289	\$258,260,110	
Middle/Junior High	\$79,467,541	\$21,981,455	\$1,217,893	\$2,876,185	\$33,911	\$58,522	\$105,635,507	
High School	\$116,655,960	\$31,766,839	\$7,172,359	\$7,560,138	\$166,754	\$268,477	\$163,590,525	
Preschool Services	\$2,169,514	\$684,554	\$1,293,595	\$60,923	\$276		\$4,208,861	
Other Regular Programs	\$986,404	\$247,974	\$669,121	\$574,428	\$43,907	\$24,107	\$2,545,941	
Gifted & Talented	\$1,618,598	\$429,930	\$31,982	\$34,499	\$45	\$942	\$2,115,996	
Coordinated Early Intervening Services	\$47,330	\$15,296		\$78			\$62,704	
Culturally Different	\$5,236,477	\$1,629,933	\$837,745	\$288,020		\$1,176	\$7,993,352	
Title I	\$28,012,721	\$7,855,256	\$2,052,783	\$1,734,516	\$439,827	\$15,764	\$40,110,867	
Contracting Out of State			\$217,299				\$217,299	
Contracting In State			\$27,320				\$27,320	
Other Special Programs	\$3,032,466	\$983,909	\$3,062,723	\$187,370	\$2,538	\$600	\$7,269,606	
Other Adult Continuing Ed Programs			\$4,000				\$4,000	
Total Instruction	\$431,477,781	\$118,933,867	\$19,181,720	\$21,132,978	\$785,864	\$529,877	\$592,042,087	58.62%
Attendance & Social Work	\$1,817,102	\$548,900	\$242,676	\$98,460		\$18,668	\$2,725,806	
Guidance Services	\$18,585,936	\$5,288,638	\$826,490	\$302,477	\$857	\$21,639	\$25,026,037	
Health Services	\$3,871,837	\$1,163,769	\$191,168	\$205,946	\$170	\$3,100	\$5,435,989	
Psychological Services		\$55	\$173				\$228	
Student Therapy Services								
Improvement Of Instruction	\$8,918,187	\$2,139,311	\$3,711,287	\$648,735	\$85,556	\$697,852	\$16,200,929	
Educational Media	\$19,570,067	\$5,926,483	\$2,305,803	\$1,774,392	\$412,633	\$99,198	\$30,088,577	
Board of Education	\$1,057,508	\$424,986	\$5,321,472	\$432,042		\$3,397,420	\$10,633,428	
Executive Administration	\$16,962,341	\$5,241,320	\$1,355,819	\$309,148	\$229	\$751,745	\$24,620,602	
Office of the Principal	\$45,622,711	\$14,904,629	\$1,162,490	\$588,296		\$239,591	\$62,517,717	
Title I Program Administration	\$566,003	\$171,853	\$197,464	\$437		\$359	\$936,117	
Other School Administration	\$1,582,631	\$512,478	\$462,293	\$69,208	\$219	\$8,827	\$2,635,656	
Fiscal Services	\$14,617,521	\$5,195,844	\$1,842,103	\$583,020	\$16,191	\$696,149	\$22,950,828	
Facilities Acquisition & Construction			\$98,760		\$229,820		\$328,581	
Operation & Maintenance of Plant	\$44,785,517	\$14,954,925	\$45,305,508	\$9,946,797	\$87,431	\$5,050,002	\$120,130,180	
Student Transportation	\$12,087,217	\$2,854,655	\$15,959,652	\$4,944,169	\$20,000	\$765,151	\$36,630,844	
Food Services	\$430,188	\$195,266	\$75,258	\$1,213,575		\$5,049	\$1,919,336	
Internal Services	\$759,252	\$273,553	\$380,557	\$364,318		\$42,430	\$1,820,110	
Other Support Services-Business				\$59,222			\$59,222	
Planning/Research/Devel/Eval Services	\$451,758	\$126,792	\$250,446	\$24,036		\$2,475	\$855,506	
Information Services	\$2,355	\$297	\$23,434	\$7,233			\$33,319	
Staff Services	\$237,860	\$57,235	\$163,660	\$8,269		\$2,751	\$469,775	
Data Processing Services	\$2,048,873	\$659,349	\$301,625	\$515,738		\$1,852	\$3,527,437	
Other Support Services-Central	\$97,965	\$14,759	\$24,088	\$23			\$136,834	
Other Support Services						\$3,707	\$3,707	
Total Support Services	\$194,072,831	\$60,655,096	\$80,202,226	\$22,095,542	\$853,106	\$11,807,966	\$369,686,766	36.60%

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director	\$9,488	\$3,033	\$7,105	\$10,096			\$29,722	
Community Recreation Services	\$107,057	\$24,937	\$5,264	\$9,441			\$146,700	
Civic Services			\$293	\$617			\$910	
Public Library Services	\$4,864	\$445	\$1,406	\$112			\$6,827	
Custody & Care of Children Services	\$749,293	\$128,836	\$219,826	\$89,014	\$22,163	\$2,332	\$1,211,463	
Welfare Activites Services				\$983			\$983	
Nonpublic School Student Services	\$752,700	\$185,207	\$150,390	\$78,696		\$9,277	\$1,176,270	
Other Community Services	\$18,474	\$2,065	\$10,319	\$850		\$7,407	\$39,115	
Community Services	\$1,641,875	\$344,522	\$394,602	\$189,810	\$22,163	\$19,016	\$2,611,989	0.26%
Payments to State - Unemployment		\$14,392				\$18,461	\$32,853	
Early Retirement Payment	\$2,035,161	\$183,559					\$2,218,720	
Self Insurance Costs	\$1,095					\$70,568	\$71,663	
Other Non-Programmed Costs			\$61	\$745		\$203,111	\$203,917	
Non-Programmed Charges	\$2,036,256	\$197,951	\$61	\$745	\$0	\$292,140	\$2,527,153	0.25%
Debt Service						\$368,233	\$368,233	0.04%
Male Activities	\$5,788,616	\$741,943	\$1,798,281	\$1,128,743	\$6,981	\$152,346	\$9,616,910	
Female Activities	\$5,060,750	\$643,540	\$1,518,487	\$667,378	\$2,796	\$111,156	\$8,004,106	
Transportation	\$861,385	\$95,223	\$2,958,899	\$165,448		\$12,713	\$4,093,667	
Combined Activities	\$11,316,192	\$1,832,285	\$4,293,142	\$2,900,682	\$15,176	\$723,773	\$21,081,249	
Co-Curricular Activities	\$23,026,943	\$3,312,991	\$10,568,807	\$4,862,250	\$24,953	\$999,987	\$42,795,932	4.24%
Total General Fund Expenditures	\$652,255,686	\$183,444,427	\$110,347,417	\$48,281,325	\$1,686,087	\$14,017,219	\$1,010,032,160	100.00%
Other Financing Uses						\$3,308,066	\$3,308,066	