

## 2000-2001 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$120,924,141	\$27,229,286	\$1,915,609	\$10,390,673	\$106,362	\$113,153	\$160,679,223	
Middle/Junior High	\$49,489,953	\$10,973,138	\$867,821	\$3,071,915	\$76,067	\$20,010	\$64,498,904	
High School	\$86,852,496	\$19,065,004	\$3,340,908	\$9,603,372	\$266,349	\$205,351	\$119,333,480	
Preschool Services	\$542,556	\$126,115	\$633,728	\$64,389	\$8,957	\$2,318	\$1,378,062	
Class Size Reduction Program	\$4,115,443	\$889,490	\$578,929	\$90,059	\$204	\$75,650	\$5,749,775	
Other Regular Programs	\$1,710,783	\$354,775	\$389,153	\$392,313	\$99,623	\$74,896	\$3,021,544	
Gifted & Talented	\$1,751,117	\$387,799	\$152,453	\$59,256	\$318	\$17,781	\$2,368,723	
Culturally Different	\$2,120,851	\$457,166	\$307,616	\$437,669	\$0	\$18,399	\$3,341,701	
Title I	\$14,511,655	\$3,296,251	\$654,846	\$1,174,194	\$454,462	\$81,127	\$20,172,533	
Title VI	\$409,609	\$75,755	\$390,723	\$570,400	\$172,143	\$14,806	\$1,633,436	
Vocational Technical Multi-Districts	\$49,500	\$0	\$2,015,659	\$30,610	\$0	\$0	\$2,095,769	
Contracting In State	\$0	\$0	\$478,033	\$0	\$0	\$0	\$478,033	
Contracting Out of State	\$0	\$0	\$934,577	\$0	\$0	\$0	\$934,577	
Other Special Programs	\$1,259,416	\$280,428	\$1,494,865	\$367,078	\$39,772	\$660	\$3,442,219	
Adult Programs	\$486,835	\$73,805	\$129,623	\$48,650	\$2,088	\$0	\$741,002	
<b>Total Instruction</b>	<b>\$284,224,354</b>	<b>\$63,209,011</b>	<b>\$14,284,544</b>	<b>\$26,300,577</b>	<b>\$1,226,345</b>	<b>\$624,149</b>	<b>\$389,868,981</b>	<b>59.56%</b>

Guidance Services	\$12,101,272	\$2,620,263	\$450,078	\$560,080	\$88,322	\$33,600	\$15,853,615	
Attendance & Social Work	\$1,073,997	\$243,865	\$288,006	\$317,533	\$10,557	\$30,183	\$1,964,141	
Health Services	\$1,580,331	\$397,841	\$170,659	\$105,434	\$410	\$1,652	\$2,256,327	
Psychological Services	\$0	\$0	\$14,758	\$764	\$0	\$0	\$15,522	
Speech & Audiology Services	\$180	\$0	\$1,216	\$0	\$0	\$0	\$1,396	
Student Therapy Services	\$0	\$0	\$2,386	\$0	\$0	\$0	\$2,386	
Improvement Of Instruction	\$5,257,122	\$865,916	\$4,953,184	\$2,541,860	\$493,940	\$275,754	\$14,387,777	
Educational Media	\$12,512,854	\$2,804,135	\$1,167,342	\$3,034,939	\$172,246	\$90,188	\$19,781,704	
Board of Education	\$1,182,982	\$271,185	\$3,029,158	\$250,416	\$0	\$1,620,614	\$6,354,355	
Executive Administration	\$11,161,476	\$2,609,468	\$893,064	\$297,418	\$6,742	\$223,839	\$15,192,007	
Office of the Principal	\$28,870,937	\$7,118,352	\$1,014,385	\$505,769	\$1,512	\$219,538	\$37,730,493	
Other School Administration	\$1,234,718	\$268,238	\$127,900	\$43,645	\$0	\$3,957	\$1,678,458	
Fiscal Services	\$8,752,636	\$2,369,635	\$1,418,856	\$540,995	\$17,612	\$506,320	\$13,606,054	
Facilities Acquisition & Construction	\$20,000	\$4,467	\$153,494	\$7,000	\$1,000	\$1,600	\$187,561	
Operation & Maintenance of Plant	\$28,934,835	\$7,676,619	\$32,418,455	\$7,128,836	\$84,367	\$336,323	\$76,579,435	
Student Transportation	\$6,498,346	\$1,262,408	\$10,472,080	\$2,914,324	\$1,088	\$96,630	\$21,244,876	
Other Support Services	\$2,956,009	\$647,277	\$1,620,579	\$471,779	\$46,482	\$34,751	\$5,776,877	
<b>Total Support Services</b>	<b>\$122,137,696</b>	<b>\$29,159,670</b>	<b>\$58,195,599</b>	<b>\$18,720,792</b>	<b>\$924,278</b>	<b>\$3,474,949</b>	<b>\$232,612,984</b>	<b>35.53%</b>

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services	\$1,241,191	\$196,136	\$292,723	\$429,874	\$215,656	\$11,365	\$2,386,945	0.36%
Non-Programmed Charges	\$1,786,655	\$275,017	\$1,051	\$84	\$0	\$286,462	\$2,349,269	0.36%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$99,366	\$99,366	0.02%
Co-Curricular Activities	\$12,906,830	\$1,727,207	\$5,706,714	\$3,653,198	\$89,122	\$714,053	\$24,797,124	3.79%
Other Financing Uses/Residual Equity Transfers	\$0	\$0	\$0	\$0	\$0	\$2,511,578	\$2,511,578	0.38%
<b>Total General Fund Expenditures</b>	<b>\$422,296,727</b>	<b>\$94,567,040</b>	<b>\$78,480,631</b>	<b>\$49,104,526</b>	<b>\$2,455,401</b>	<b>\$7,721,923</b>	<b>\$654,626,247</b>	<b>100.00%</b>