

2007-2008 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	139,509,799	35,211,371	2,095,356	9,391,157	106,766	85,732	\$186,400,181	
Middle/Junior High	57,512,794	14,636,936	844,835	3,106,458	18,389	47,640	\$76,167,051	
High School	99,214,789	24,647,373	6,249,403	8,366,914	111,250	207,252	\$138,796,981	
Preschool Services	1,801,137	482,439	1,726,769	222,140	13,331	619	\$4,246,436	
Other Regular Programs	3,273,597	796,957	694,201	538,526	28,283	52,398	\$5,383,962	
Gifted & Talented	1,590,663	436,399	86,983	62,036		6,344	\$2,182,424	
Culturally Different	2,884,570	810,899	94,409	478,386	3,207	22,652	\$4,294,122	
Title I	24,229,869	6,391,038	2,763,120	2,361,305	1,036,001	24,688	\$36,806,021	
Contracting In State			867,789				\$867,789	
Contracting Out of State			959,638				\$959,638	
Other Special Programs	2,020,461	641,088	1,974,369	193,390	285	1,466	\$4,831,059	
Adult Education & Family Literacy	38,873	9,047	2,309	344			\$50,573	
Other Adult Continuing Ed Programs	20,418	2,408	8,959	3,524			\$35,309	
Total Instruction	\$332,096,970	\$84,065,954	\$18,368,139	\$24,724,181	\$1,317,512	\$448,790	\$461,021,546	58.39%
Attendance & Social Work	1,285,770	349,031	1,075,099	334,238		5,996	\$3,050,134	
Guidance Services	14,020,086	3,577,562	633,801	283,548	14,274	17,870	\$18,547,141	
Health Services	2,242,317	629,835	190,236	175,428	1,477	1,964	\$3,241,256	
Psychological Services	683	97	2,904	144			\$3,828	
Student Therapy Services							\$0	
Improvement Of Instruction	9,091,633	1,749,462	3,889,003	1,191,260	149,572	143,106	\$16,214,035	
Educational Media	14,828,111	4,010,000	1,625,800	1,866,789	670,140	161,437	\$23,162,276	
Board of Education	1,042,404	383,280	4,297,760	332,724		2,615,912	\$8,672,080	
Executive Administration	13,395,579	3,597,428	1,157,380	332,228	571	249,676	\$18,732,861	
Office of the Principal	34,154,944	9,717,319	1,140,961	510,283	956	230,830	\$45,755,293	
Other School Administration	1,494,096	395,420	360,758	25,508		7,261	\$2,283,043	
Fiscal Services	11,181,489	3,627,912	1,587,234	454,965	33,836	329,935	\$17,215,371	
Facilities Acquisition & Construction			15,519				\$15,519	
Operation & Maintenance of Plant	35,960,029	10,945,499	38,350,180	8,542,690	45,018	3,573,207	\$97,416,623	
Student Transportation	8,496,624	1,880,343	11,865,674	6,110,293	18	604,731	\$28,957,684	
Food Services	571,440	111,486	28,921	64,218		3,124	\$779,188	
Internal Services	878,429	262,773	314,715	193,181		5,416	\$1,654,513	
Other Support Services-Business			7,608				\$7,608	
Planning/Research/Devel/Eval Services	599,901	130,614	399,359	137,538	39	7,127	\$1,274,578	
Information Services	1,203	165	42,807	322			\$44,496	
Staff Services	181,125	59,156	186,067	4,589		2,966	\$433,902	
Statistical Services		14	1,270				\$1,284	
Data Processing Services	1,382,012	371,265	397,294	51,429		4,215	\$2,206,215	
Other Support Services-Central	\$28,990	\$7,435	\$26,926	\$129		\$9	\$63,488	
Other Support Services	202,691	58,496	140,886	50,898		4,685	\$457,655	
Total Support Services	\$151,039,553	\$41,864,591	\$67,738,160	\$20,662,399	\$915,900	\$7,969,467	\$290,190,070	36.75%

2007-2008 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director	51,731	13,655	10,595	13,738		395	\$90,113	
Community Recreation Services	62,861	7,428	5,993	15,518			\$91,800	
Civic Services			3,617	1,693			\$5,310	
Public Library Services	13,397	1,712	6,200	5,734			\$27,043	
Custody & Care of Children Services	1,397,582	236,826	617,514	225,297	7,248	3,530	\$2,487,997	
Welfare Activities Services							\$0	
Nonpublic School Pupils Services	18,684	5,316	4,824	32,953			\$61,777	
Other Community Services	204,877	28,146	13,906	22,373			\$269,302	
Community Services	\$1,749,131	\$293,084	\$662,649	\$317,306	\$7,248	\$3,925	\$3,033,342	0.38%
Payments to State - Unemployment		35,615				33,587	\$69,202	
Early Retirement Payment	1,359,065	200,879				20	\$1,559,964	
Self Insurance Costs	2,531		3,620			14,845	\$20,996	
Pension Contributions/Payments	39,656						\$39,656	
Other Non-Programmed Costs	1,440	197	3,200	1,282		195,382	\$201,500	
Non-Programmed Charges	\$1,402,692	\$236,691	\$6,820	\$1,282	\$0	\$243,834	\$1,891,318	0.24%
Debt Service						62,774	\$62,774	0.01%
Male Activities	4,638,239	624,006	1,716,376	1,120,075	1,917	103,151	\$8,203,763	
Female Activities	3,904,388	525,166	1,425,353	638,528	6,250	78,075	\$6,577,761	
Transportation	588,888	74,871	1,167,042	229,929		17,208	\$2,077,937	
Combined Activities	8,237,343	1,245,478	3,623,309	2,698,171	60,982	636,033	\$16,501,316	
Co-Curricular Activities	\$17,368,858	\$2,469,520	\$7,932,079	\$4,686,703	\$69,148	\$834,467	\$33,360,776	4.23%
Total General Fund Expenditures	\$503,657,204	\$128,929,839	\$94,707,848	\$50,391,871	\$2,309,808	\$9,563,256	\$789,559,827	100.00%
Other Financing Uses	\$59,250	\$4,533	\$0	\$0	\$0	\$3,001,243	\$3,065,025	