

# 2017-2018 GENERAL FUND EXPENDITURES

as of 11/2/2018



Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$195,167,893	\$55,661,519	\$2,587,782	\$9,315,474	\$132,695	\$159,467	\$263,024,830	
Middle/Junior High	\$83,174,800	\$23,763,850	\$1,164,744	\$3,814,872	\$30,445	\$69,377	\$112,018,089	
High School	\$116,542,946	\$33,044,718	\$6,756,732	\$7,890,178	\$220,381	\$296,845	\$164,751,800	
Preschool Services	\$2,603,965	\$887,988	\$2,083,872	\$72,300		\$350	\$5,648,474	
Other Regular Programs	\$855,641	\$218,752	\$831,711	\$513,233	\$15,000	\$72,277	\$2,506,613	
Gifted & Talented	\$1,568,489	\$416,541	\$37,696	\$195,143	\$0	\$3,584	\$2,221,452	
Coordinated Early Intervening Services	\$67,879	\$5,718		\$286			\$73,884	
Culturally Different	\$5,916,900	\$1,843,393	\$612,485	\$261,748		\$258	\$8,634,784	
Title I	\$29,543,917	\$8,229,424	\$947,095	\$1,696,998	\$159,875	\$9,190	\$40,586,498	
Contracting Out of State			\$184,861				\$184,861	
Contracting In State			\$27,411				\$27,411	
Other Special Programs	\$2,949,658	\$926,631	\$2,753,981	\$236,108	\$7,705	\$50	\$6,874,133	
Other Adult Continuing Ed Programs			\$4,000			\$1,659	\$5,659	
<b>Total Instruction</b>	<b>\$438,392,088</b>	<b>\$124,998,533</b>	<b>\$17,992,370</b>	<b>\$23,996,341</b>	<b>\$566,101</b>	<b>\$613,056</b>	<b>\$606,558,489</b>	<b>58.25%</b>

Attendance & Social Work	\$1,920,636	\$568,867	\$241,271	\$107,037		\$3,056	\$2,840,866	
Guidance Services	\$19,256,907	\$5,568,803	\$735,874	\$393,249		\$17,747	\$25,972,581	
Health Services	\$3,938,760	\$1,140,884	\$228,207	\$184,189	\$215	\$5,762	\$5,498,017	
Psychological Services	\$850	\$71					\$921	
Student Therapy Services							\$0	
Improvement Of Instruction	\$9,558,499	\$2,215,188	\$4,691,944	\$724,545	\$17,760	\$720,819	\$17,928,755	
Educational Media	\$19,544,975	\$6,052,573	\$2,345,545	\$1,450,012	\$407,626	\$133,232	\$29,933,964	
Board of Education	\$1,190,414	\$549,074	\$5,123,521	\$417,475	\$0	\$3,534,220	\$10,814,704	
Executive Administration	\$17,843,192	\$5,619,448	\$1,437,388	\$324,839	\$853	\$347,649	\$25,573,369	
Office of the Principal	\$46,799,324	\$15,436,389	\$1,150,334	\$582,785	\$61	\$257,629	\$64,226,524	
Title I Program Administration	\$564,594	\$151,475	\$194,202	\$52,559		\$308	\$963,139	
Other School Administration	\$1,775,721	\$531,098	\$311,722	\$59,259		\$13,363	\$2,691,162	
Fiscal Services	\$14,890,057	\$5,551,394	\$1,819,942	\$664,009	\$8,600	\$816,702	\$23,750,705	
Facilities Acquisition & Construction			\$4,000				\$4,000	
Operation & Maintenance of Plant	\$46,318,399	\$15,478,490	\$48,068,576	\$10,434,392	\$84,136	\$5,106,285	\$125,490,277	
Student Transportation	\$12,569,121	\$2,979,474	\$17,258,735	\$5,599,292		\$909,586	\$39,316,208	
Food Services	\$450,288	\$193,374	\$71,508	\$1,464,805		\$304	\$2,180,278	
Internal Services	\$739,462	\$250,255	\$552,762	\$377,175		\$31,375	\$1,951,030	
Other Support Services-Business				\$36,653			\$36,653	
Planning/Research/Devel/Eval Services	\$611,579	\$151,453	\$362,451	\$45,353		\$13,031	\$1,183,867	
Information Services	\$2,573	\$348	\$26,365	\$3,963			\$33,248	
Staff Services	\$219,248	\$51,066	\$148,513	\$4,646		\$2,847	\$426,319	
Data Processing Services	\$2,134,629	\$665,144	\$146,725	\$661,000		\$3,481	\$3,610,980	
Other Support Services-Central	\$97,564	\$14,709	\$22,810	\$120			\$135,203	
Other Support Services						\$5,885	\$5,885	
<b>Total Support Services</b>	<b>\$200,426,790</b>	<b>\$63,169,577</b>	<b>\$84,942,395</b>	<b>\$23,587,358</b>	<b>\$519,251</b>	<b>\$11,923,282</b>	<b>\$384,568,653</b>	<b>36.93%</b>

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director			\$16,200	\$8,518			\$24,718	
Community Recreation Services	\$102,130	\$25,995	\$8,082	\$8,581			\$144,788	
Civic Services			\$150	\$578			\$728	
Public Library Services	\$4,796	\$427		\$12			\$5,235	
Custody & Care of Children Services	\$771,645	\$148,970	\$189,448	\$82,669	\$19,520	\$2,246	\$1,214,498	
Welfare Activities Services				\$2,580			\$2,580	
Nonpublic School Student Services	\$771,196	\$185,093	\$270,699	\$89,935		\$4,593	\$1,321,516	
Other Community Services	\$19,060	\$2,599	\$10,041	\$514		\$6,000	\$38,215	
<b>Community Services</b>	<b>\$1,668,827</b>	<b>\$363,084</b>	<b>\$494,620</b>	<b>\$193,387</b>	<b>\$19,520</b>	<b>\$12,839</b>	<b>\$2,752,278</b>	<b>0.26%</b>
Payments to State - Unemployment		\$10,660				\$18,115	\$28,775	
Early Retirement Payment	\$2,673,865	\$210,973				\$75	\$2,884,914	
Retiree Insurance Premiums		\$13,771					\$13,771	
Self Insurance Costs						\$10,724	\$10,724	
Other Non-Programmed Costs							\$0	
<b>Non-Programmed Charges</b>	<b>\$2,673,865</b>	<b>\$235,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,914</b>	<b>\$2,938,184</b>	<b>0.28%</b>
<b>Debt Service</b>						<b>\$368,233</b>	<b>\$458,616</b>	<b>0.04%</b>
Male Activities	\$6,086,815	\$779,044	\$1,953,414	\$1,172,990	\$10,172	\$136,321	\$10,138,757	
Female Activities	\$5,359,854	\$678,003	\$1,561,929	\$733,000	\$1,749	\$119,122	\$8,453,656	
Transportation	\$943,255	\$104,424	\$3,147,782	\$220,843		\$13,746	\$4,430,050	
Combined Activities	\$11,685,728	\$1,868,608	\$4,068,549	\$2,813,646	\$9,548	\$610,443	\$21,056,522	
<b>Co-Curricular Activities</b>	<b>\$24,075,652</b>	<b>\$3,430,079</b>	<b>\$10,731,675</b>	<b>\$4,940,478</b>	<b>\$21,469</b>	<b>\$879,632</b>	<b>\$44,078,985</b>	<b>4.23%</b>
<b>Total General Fund Expenditures</b>	<b>\$667,237,223</b>	<b>\$192,196,679</b>	<b>\$114,161,060</b>	<b>\$52,717,565</b>	<b>\$1,126,340</b>	<b>\$13,825,955</b>	<b>\$1,041,355,205</b>	<b>100.00%</b>
<b>Other Financing Uses</b>						<b>\$1,646,691</b>	<b>\$1,646,691</b>	