

## 2013-2014 GENERAL FUND EXPENDITURES

| Description                            | Salaries             | Benefits            | Purchased Services  | Supplies & Materials | Capital Acquisitions | Other              | Total                | Percent of Total |
|--|----------------------|---------------------|---------------------|----------------------|----------------------|--------------------|----------------------|------------------|
| Elementary                             | \$160,483,668        | \$43,129,813        | \$2,238,687         | \$6,359,206          | \$79,147             | \$151,861          | \$212,442,382        |                  |
| Middle/Junior High                     | \$65,158,425         | \$17,701,806        | \$909,683           | \$2,961,316          | \$47,075             | \$48,282           | \$86,826,587         |                  |
| High School                            | \$100,490,321        | \$26,645,605        | \$6,505,039         | \$6,363,905          | \$132,741            | \$285,927          | \$140,423,538        |                  |
| Preschool Services                     | \$1,305,985          | \$424,110           | \$1,380,346         | \$37,540             | \$284                | \$502              | \$3,148,767          |                  |
| Other Regular Programs                 | \$1,166,103          | \$283,959           | \$895,241           | \$623,152            | \$2,000              | \$79,229           | \$3,049,684          |                  |
| Gifted & Talented                      | \$1,347,860          | \$405,672           | \$40,197            | \$85,604             |                      | \$4,178            | \$1,883,512          |                  |
| Coordinated Early Intervening Services | \$14,775             | \$14,685            |                     |                      |                      |                    | \$29,460             |                  |
| Culturally Different                   | \$3,651,707          | \$1,134,637         | \$547,355           | \$353,607            | \$904                | \$18,370           | \$5,706,581          |                  |
| Title I                                | \$26,407,477         | \$7,756,705         | \$2,313,868         | \$1,992,718          | \$1,145,290          | \$45,894           | \$39,661,951         |                  |
| Contracting Out of State               |                      |                     | \$238,163           |                      |                      |                    | \$238,163            |                  |
| Contracting In State                   |                      |                     | \$23,665            |                      |                      |                    | \$23,665             |                  |
| Other Special Programs                 | \$2,191,103          | \$664,300           | \$3,043,612         | \$202,173            |                      |                    | \$6,101,188          |                  |
| Adult Education & Family Literacy      |                      |                     | \$4,000             |                      |                      |                    | \$4,000              |                  |
| Other Adult Continuing Ed Programs     | \$4,677              | \$615               | \$800               |                      |                      |                    | \$6,092              |                  |
| <b>Total Instruction</b>               | <b>\$362,222,101</b> | <b>\$98,161,909</b> | <b>\$18,140,655</b> | <b>\$18,979,221</b>  | <b>\$1,407,441</b>   | <b>\$634,244</b>   | <b>\$499,545,570</b> | <b>58.61%</b>    |
| Attendance & Social Work               | \$1,503,525          | \$454,616           | \$224,521           | \$71,513             |                      | \$6,259            | \$2,260,434          |                  |
| Guidance Services                      | \$15,227,230         | \$4,168,630         | \$724,497           | \$390,400            | \$10,452             | \$15,107           | \$20,536,316         |                  |
| Health Services                        | \$2,843,713          | \$793,897           | \$178,144           | \$139,859            | \$1,091              | \$3,762            | \$3,960,466          |                  |
| Psychological Services                 | \$220                | \$44                | \$1,275             | \$1,310              |                      |                    | \$2,849              |                  |
| Student Therapy Services               |                      |                     | \$434               |                      |                      |                    | \$434                |                  |
| Improvement Of Instruction             | \$7,591,960          | \$1,803,839         | \$3,916,563         | \$910,408            | \$76,111             | \$86,959           | \$14,385,840         |                  |
| Educational Media                      | \$16,916,703         | \$4,873,640         | \$2,008,836         | \$1,523,906          | \$457,576            | \$154,985          | \$25,935,647         |                  |
| Board of Education                     | \$949,091            | \$337,097           | \$4,644,332         | \$327,462            |                      | \$2,298,891        | \$8,556,873          |                  |
| Executive Administration               | \$15,071,264         | \$4,068,241         | \$1,134,002         | \$262,545            | \$1,632              | \$246,250          | \$20,783,934         |                  |
| Office of the Principal                | \$39,415,888         | \$11,967,384        | \$902,018           | \$478,821            | \$296                | \$218,988          | \$52,983,395         |                  |
| Title I Program Administration         | \$572,580            | \$158,207           | \$53,654            | \$14,837             |                      | \$89               | \$799,366            |                  |
| Other School Administration            | \$1,408,037          | \$410,000           | \$331,555           | \$33,585             |                      | \$7,004            | \$2,190,181          |                  |
| Fiscal Services                        | \$12,655,252         | \$4,316,339         | \$1,536,851         | \$456,087            | \$5,450              | \$496,434          | \$19,466,413         |                  |
| Facilities Acquisition & Construction  |                      |                     | \$15,864            |                      |                      |                    | \$15,864             |                  |
| Operation & Maintenance of Plant       | \$39,290,616         | \$13,062,758        | \$37,284,431        | \$9,603,423          | \$53,547             | \$3,034,619        | \$102,329,394        |                  |
| Student Transportation                 | \$9,957,976          | \$2,491,442         | \$11,346,096        | \$5,408,243          | \$90                 | \$481,845          | \$29,685,693         |                  |
| Food Services                          | \$226,546            | \$179,208           | \$69,337            | \$875,892            |                      | \$1,784            | \$1,352,766          |                  |
| Internal Services                      | \$815,858            | \$296,786           | \$304,759           | \$342,505            |                      | \$14,426           | \$1,774,334          |                  |
| Other Support Services-Business        |                      |                     |                     | \$39,550             |                      |                    | \$39,550             |                  |
| Planning/Research/Devel/Eval Services  | \$505,888            | \$118,393           | \$230,331           | \$32,515             |                      | \$4,663            | \$891,790            |                  |
| Information Services                   | \$48,322             | \$13,529            | \$44,005            | \$386                |                      |                    | \$106,242            |                  |
| Staff Services                         | \$229,310            | \$64,400            | \$160,075           | \$5,834              |                      | \$3,147            | \$462,767            |                  |
| Statistical Services                   | \$400                | \$68                | \$100               |                      |                      |                    | \$568                |                  |
| Data Processing Services               | \$1,737,393          | \$510,747           | \$803,535           | \$30,538             |                      | \$3,886            | \$3,086,100          |                  |
| Other Support Services-Central         | \$74,162             | \$12,249            | \$16,473            | \$107                |                      |                    | \$102,991            |                  |
| Other Support Services                 | \$10,813             | \$2,433             | \$640               | \$17,600             |                      | \$3,140            | \$34,625             |                  |
| <b>Total Support Services</b>          | <b>\$167,052,749</b> | <b>\$50,103,948</b> | <b>\$65,932,328</b> | <b>\$20,967,325</b>  | <b>\$606,246</b>     | <b>\$7,082,238</b> | <b>\$311,744,833</b> | <b>36.58%</b>    |

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| Description                            | Salaries             | Benefits             | Purchased Services  | Supplies & Materials | Capital Acquisitions | Other              | Total                | Percent of Total |
|--|----------------------|----------------------|---------------------|----------------------|----------------------|--------------------|----------------------|------------------|
| Community Services Director            |                      |                      | \$701               | \$10,967             |                      |                    | \$11,668             |                  |
| Community Recreation Services          | \$99,374             | \$18,925             | \$9,708             | \$5,191              |                      |                    | \$133,198            |                  |
| Civic Services                         |                      |                      | \$2,360             | \$2,860              |                      |                    | \$5,220              |                  |
| Public Library Services                | \$3,612              | \$218                | \$5,293             | \$1,703              |                      |                    | \$10,825             |                  |
| Custody & Care of Children Services    | \$805,532            | \$130,944            | \$208,195           | \$139,805            | \$2,994              |                    | \$1,287,469          |                  |
| Welfare Activities Services            |                      |                      |                     | \$2,363              |                      |                    | \$2,363              |                  |
| Nonpublic School Pupils Services       | \$699,872            | \$167,060            | \$123,988           | \$60,061             | \$2,180              | \$1,440            | \$1,054,601          |                  |
| Other Community Services               | \$16,553             | \$1,483              | \$5,041             | \$1,586              |                      | \$124              | \$24,786             |                  |
| <b>Community Services</b>              | <b>\$1,624,942</b>   | <b>\$318,631</b>     | <b>\$355,285</b>    | <b>\$224,537</b>     | <b>\$5,174</b>       | <b>\$1,564</b>     | <b>\$2,530,132</b>   | <b>0.30%</b>     |
| Payments to State - Unemployment       |                      | \$28,981             | \$5,018             |                      |                      | \$61,201           | \$95,200             |                  |
| Early Retirement Payment               | \$1,233,046          | \$140,707            | \$45                |                      |                      |                    | \$1,373,798          |                  |
| Self Insurance Costs                   | \$650                | \$67                 | \$7,341             |                      |                      | \$131,707          | \$139,765            |                  |
| Other Non-Programmed Costs             |                      |                      |                     |                      |                      | \$28,515           | \$28,515             |                  |
| <b>Non-Programmed Charges</b>          | <b>\$1,233,696</b>   | <b>\$169,755</b>     | <b>\$12,405</b>     | <b>\$0</b>           | <b>\$0</b>           | <b>\$221,423</b>   | <b>\$1,637,278</b>   | <b>0.19%</b>     |
| <b>Debt Service</b>                    |                      |                      |                     |                      |                      | \$257,492          | \$257,492            | 0.03%            |
| Male Activities                        | \$5,028,758          | \$634,554            | \$2,014,285         | \$1,140,717          | \$7,126              | \$118,952          | \$8,944,393          |                  |
| Female Activities                      | \$4,318,267          | \$545,096            | \$1,681,252         | \$652,377            | \$318                | \$88,997           | \$7,286,307          |                  |
| Transportation                         | \$751,950            | \$84,596             | \$1,317,130         | \$203,899            |                      | \$9,494            | \$2,367,069          |                  |
| Combined Activities                    | \$9,724,684          | \$1,490,705          | \$3,588,895         | \$2,572,807          | \$21,448             | \$618,019          | \$18,016,557         |                  |
| <b>Co-Curricular Activities</b>        | <b>\$19,823,659</b>  | <b>\$2,754,950</b>   | <b>\$8,601,562</b>  | <b>\$4,569,800</b>   | <b>\$28,891</b>      | <b>\$835,463</b>   | <b>\$36,614,326</b>  | <b>4.30%</b>     |
| <b>Total General Fund Expenditures</b> | <b>\$551,957,147</b> | <b>\$151,509,192</b> | <b>\$93,042,235</b> | <b>\$44,740,882</b>  | <b>\$2,047,752</b>   | <b>\$9,032,424</b> | <b>\$852,329,633</b> | <b>100.00%</b>   |
| <b>Other Financing Uses</b>            |                      |                      |                     |                      |                      | \$2,127,014        | \$2,127,014          |                  |