

## 2015-2016 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$171,820,710	\$46,088,209	\$2,280,389	\$7,134,215	\$23,917	\$223,355	\$227,570,795	
Middle/Junior High	\$69,112,502	\$18,326,463	\$966,893	\$2,798,767	\$13,514	\$78,190	\$91,296,330	
High School	\$104,579,350	\$27,344,683	\$6,461,695	\$6,886,841	\$114,491	\$281,512	\$145,668,572	
Preschool Services	\$1,883,654	\$608,985	\$1,212,593	\$67,138		\$225	\$3,772,594	
Other Regular Programs	\$972,567	\$248,792	\$636,532	\$558,861	\$194	\$14,263	\$2,431,209	
Gifted & Talented	\$1,488,128	\$420,842	\$37,537	\$45,489		\$1,836	\$1,993,831	
Coordinated Early Intervening Services	\$33,361	\$13,416		\$206			\$46,984	
Culturally Different	\$5,077,527	\$1,597,285	\$537,236	\$204,569	\$969	\$40,420	\$7,458,006	
Title I	\$26,250,181	\$7,452,495	\$2,286,238	\$2,500,363	\$471,126	\$77,252	\$39,037,656	
Contracting Out of State			\$205,253				\$205,253	
Contracting In State			\$22,897				\$22,897	
Other Special Programs	\$2,816,075	\$877,070	\$2,901,615	\$165,649	\$273		\$6,760,682	
Adult Education & Family Literacy			\$4,000				\$4,000	
Other Adult Continuing Ed Programs							\$0	
<b>Total Instruction</b>	<b>\$384,034,056</b>	<b>\$102,978,241</b>	<b>\$17,552,877</b>	<b>\$20,362,098</b>	<b>\$624,484</b>	<b>\$717,053</b>	<b>\$526,268,809</b>	<b>58.91%</b>

Attendance & Social Work	\$1,570,732	\$453,004	\$233,640	\$97,192		\$9,408	\$2,363,976	
Guidance Services	\$16,605,021	\$4,634,212	\$793,094	\$317,833		\$20,334	\$22,370,494	
Health Services	\$3,183,644	\$934,588	\$189,970	\$178,669	\$205	\$7,805	\$4,494,881	
Psychological Services	\$50	\$4	\$844				\$898	
Student Therapy Services							\$0	
Improvement Of Instruction	\$8,227,753	\$1,861,942	\$3,237,421	\$659,450	\$127,590	\$133,246	\$14,247,403	
Educational Media	\$17,985,867	\$5,381,884	\$2,236,327	\$1,516,069	\$481,283	\$153,339	\$27,754,770	
Board of Education	\$1,069,174	\$389,974	\$4,473,492	\$420,434		\$2,572,929	\$8,926,003	
Executive Administration	\$16,144,688	\$4,546,002	\$1,327,239	\$307,969	\$3,241	\$293,114	\$22,622,252	
Office of the Principal	\$42,190,374	\$13,028,329	\$1,073,961	\$534,396	\$1,699	\$219,801	\$57,048,560	
Title I Program Administration	\$557,499	\$160,836	\$121,206	\$8,712		\$229	\$848,482	
Other School Administration	\$1,467,331	\$425,290	\$268,492	\$74,525		\$7,806	\$2,243,444	
Fiscal Services	\$13,551,330	\$4,911,145	\$1,751,840	\$497,163	\$9,611	\$496,104	\$21,217,193	
Facilities Acquisition & Construction			\$27,061		\$278,473		\$305,534	
Operation & Maintenance of Plant	\$41,815,052	\$13,717,842	\$31,707,405	\$9,500,352	\$62,209	\$3,365,831	\$100,168,690	
Student Transportation	\$11,473,752	\$2,619,979	\$11,757,927	\$3,720,454		\$727,208	\$30,299,319	
Food Services	\$397,350	\$198,901	\$72,350	\$1,055,549		\$4,543	\$1,728,693	
Internal Services	\$679,232	\$246,808	\$304,713	\$338,086		\$40,010	\$1,608,848	
Other Support Services-Business				\$42,404			\$42,404	
Planning/Research/Devel/Eval Services	\$416,710	\$110,515	\$191,174	\$39,612		\$8,250	\$766,261	
Information Services	\$47,101	\$22,789	\$35,508	\$7,679		\$30	\$113,107	
Staff Services	\$255,905	\$59,509	\$152,342	\$4,516		\$2,988	\$475,260	
Data Processing Services	\$1,838,393	\$573,567	\$753,070	\$28,923		\$2,003	\$3,195,956	
Other Support Services-Central	\$76,515	\$11,906	\$21,803	\$238			\$110,462	
Other Support Services		\$825				\$4,451	\$5,275	
<b>Total Support Services</b>	<b>\$179,553,473</b>	<b>\$54,289,852</b>	<b>\$60,730,879</b>	<b>\$19,350,224</b>	<b>\$964,311</b>	<b>\$8,069,427</b>	<b>\$322,958,167</b>	<b>36.15%</b>

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director			\$10,520	\$6,798			\$17,318	
Community Recreation Services	\$96,618	\$25,446	\$3,313	\$4,318			\$129,695	
Civic Services			\$81	\$491			\$572	
Public Library Services	\$3,969	\$370	\$7,580	\$1,249			\$13,168	
Custody & Care of Children Services	\$822,101	\$130,181	\$233,665	\$98,358	\$2,498	\$987	\$1,287,791	
Welfare Activities Services				\$509			\$509	
Nonpublic School Student Services	\$753,530	\$190,028	\$176,736	\$56,790		\$4,593	\$1,181,676	
Other Community Services	\$25,098	\$2,211	\$9,459	\$1,558			\$38,326	
<b>Community Services</b>	<b>\$1,701,316</b>	<b>\$348,236</b>	<b>\$441,354</b>	<b>\$170,070</b>	<b>\$2,498</b>	<b>\$5,580</b>	<b>\$2,669,054</b>	<b>0.30%</b>
Payments to State - Unemployment		\$12,303				\$39,150	\$51,453	
Early Retirement Payment	\$852,215	\$145,340					\$997,554	
Self Insurance Costs	\$2,090	\$47				\$122,236	\$124,373	
Other Non-Programmed Costs				\$1,258			\$1,258	
<b>Non-Programmed Charges</b>	<b>\$854,305</b>	<b>\$157,690</b>	<b>\$0</b>	<b>\$1,258</b>	<b>\$0</b>	<b>\$161,386</b>	<b>\$1,174,638</b>	<b>0.13%</b>
<b>Debt Service</b>						<b>\$551,578</b>	<b>\$551,578</b>	<b>0.06%</b>
Male Activities	\$5,479,141	\$680,830	\$2,041,529	\$1,122,355	\$6,079	\$152,154	\$9,482,088	
Female Activities	\$4,769,094	\$587,756	\$1,581,237	\$600,824	\$864	\$128,537	\$7,668,312	
Transportation	\$800,844	\$86,068	\$1,927,935	\$125,635		\$10,475	\$2,950,956	
Combined Activities	\$10,619,128	\$1,663,146	\$3,814,207	\$2,806,838	\$10,621	\$743,886	\$19,657,826	
<b>Co-Curricular Activities</b>	<b>\$21,668,208</b>	<b>\$3,017,800</b>	<b>\$9,364,908</b>	<b>\$4,655,651</b>	<b>\$17,564</b>	<b>\$1,035,052</b>	<b>\$39,759,182</b>	<b>4.45%</b>
<b>Total General Fund Expenditures</b>	<b>\$587,811,358</b>	<b>\$160,791,818</b>	<b>\$88,090,017</b>	<b>\$44,539,302</b>	<b>\$1,608,857</b>	<b>\$10,540,076</b>	<b>\$893,381,428</b>	<b>100.00%</b>
<b>Other Financing Uses</b>						<b>\$3,221,278</b>	<b>\$3,221,278</b>	