

2018-2019 GENERAL FUND EXPENDITURES



as of 10/15/2019

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$196,239,702	\$55,502,585	\$2,906,144	\$7,464,902	\$66,748	\$131,244	\$262,311,326	
Middle/Junior High	\$86,364,160	\$24,827,578	\$1,273,448	\$3,500,322	\$36,909	\$55,882	\$116,058,300	
High School	\$117,962,357	\$33,131,477	\$6,691,018	\$7,602,025	\$208,593	\$280,738	\$165,876,208	
Preschool Services	\$2,823,792	\$955,968	\$2,194,414	\$118,057		\$159	\$6,092,390	
Other Regular Programs	\$974,201	\$271,455	\$858,287	\$566,666		\$2,385	\$2,672,994	
Gifted & Talented	\$1,571,929	\$419,013	\$28,454	\$193,463		\$1,465	\$2,214,324	
Coordinated Early Intervening Services	\$39,280	\$6,002	\$825	\$842			\$46,948	
Culturally Different	\$6,639,183	\$2,102,858	\$610,787	\$256,622	\$1,532	\$1,688	\$9,612,670	
Title I	\$29,145,952	\$8,088,885	\$1,011,495	\$1,538,206	\$172,938	\$33,036	\$39,990,512	
Contracting Out of State			\$174,836				\$174,836	
Contracting In State			\$77,889				\$77,889	
Other Special Programs	\$3,214,956	\$1,022,886	\$2,682,611	\$217,460	\$29,099		\$7,167,013	
Other Adult Continuing Ed Programs			\$4,000			\$2,298	\$6,298	
Total Instruction	\$444,975,513	\$126,328,707	\$18,514,210	\$21,458,565	\$515,820	\$508,894	\$612,301,708	57.95%

Attendance & Social Work	\$2,212,360	\$653,622	\$270,611	\$106,193		\$1,314	\$3,244,099	
Guidance Services	\$19,562,244	\$5,592,480	\$820,838	\$391,416		\$18,579	\$26,385,557	
Health Services	\$4,186,932	\$1,181,275	\$286,674	\$212,074	\$299	\$6,851	\$5,874,105	
Psychological Services								
Student Therapy Services								
Improvement Of Instruction	\$10,289,450	\$2,543,018	\$5,186,279	\$547,064	\$32,018	\$136,675	\$18,734,504	
Educational Media	\$19,449,006	\$5,976,745	\$2,560,189	\$1,394,654	\$342,773	\$67,665	\$29,791,033	
Board of Education	\$1,159,106	\$473,528	\$5,228,801	\$396,730		\$3,658,332	\$10,916,496	
Executive Administration	\$17,986,057	\$5,333,137	\$1,544,866	\$340,402	\$2,309	\$302,302	\$25,509,073	
Office of the Principal	\$47,721,334	\$15,602,374	\$1,200,724	\$584,306	\$31	\$250,062	\$65,358,831	
Title I Program Administration	\$996,685	\$276,143	\$51,550	\$15,264		\$200	\$1,339,841	
Other School Administration	\$1,854,285	\$549,879	\$219,354	\$56,479		\$11,099	\$2,691,096	
Fiscal Services	\$15,134,829	\$5,513,684	\$1,853,617	\$679,942	\$12,231	\$717,799	\$23,912,102	
Facilities Acquisition & Construction			\$11,900				\$11,900	
Operation & Maintenance of Plant	\$47,023,101	\$15,496,203	\$48,368,840	\$10,429,841	\$176,435	\$5,582,883	\$127,077,302	
Student Transportation	\$12,771,473	\$2,920,866	\$17,317,956	\$5,777,237	\$23,158	\$859,955	\$39,670,645	
Food Services	\$402,245	\$195,068	\$123,337	\$1,512,746		\$3,816	\$2,237,211	
Internal Services	\$774,808	\$260,087	\$562,704	\$481,055		\$45,182	\$2,123,836	
Other Support Services-Business	\$1,000	\$77		\$40,714			\$41,791	
Planning/Research/Devel/Eval Services	\$674,776	\$173,683	\$456,647	\$30,928		\$3,979	\$1,340,012	
Information Services	\$70,360	\$11,049	\$39,316	\$4,609			\$125,334	
Staff Services	\$259,443	\$54,992	\$177,701	\$5,077		\$2,382	\$499,595	
Data Processing Services	\$2,163,100	\$685,696	\$156,931	\$1,015,180		\$3,614	\$4,024,521	
Other Support Services-Central	\$97,382	\$14,422	\$27,143				\$138,947	
Other Support Services						\$3,705	\$3,705	
Total Support Services	\$204,789,973	\$63,508,027	\$86,465,977	\$24,021,909	\$589,253	\$11,676,395	\$391,051,534	37.01%

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director	\$1,500		\$1,391	\$12,644			\$15,535	
Community Recreation Services	\$104,606	\$26,478	\$4,704	\$4,478			\$140,265	
Civic Services			\$25	\$761			\$786	
Public Library Services	\$4,512	\$378		\$8			\$4,898	
Custody & Care of Children Services	\$580,085	\$97,927	\$182,385	\$71,389	\$5,110	\$1,105	\$938,001	
Welfare Activities Services				\$3,084			\$3,084	
Nonpublic School Student Services	\$716,808	\$172,463	\$259,038	\$90,694		\$3,429	\$1,242,432	
Other Community Services	\$9,670	\$1,320	\$10,445			\$10,000	\$31,434	
Community Services	\$1,417,181	\$298,567	\$457,987	\$183,058	\$5,110	\$14,533	\$2,376,436	0.22%
Payments to State - Unemployment		\$29,444				\$47,192	\$76,635	
Early Retirement Payment	\$4,415,267	\$270,221	\$3,495			\$695	\$4,689,678	
Retiree Insurance Premiums		\$15,110					\$15,110	
Self Insurance Costs						\$10	\$10	
Other Non-Programmed Costs							\$0	
Non-Programmed Charges	\$4,415,267	\$314,775	\$3,495	\$0	\$0	\$47,896	\$4,781,433	0.45%
Debt Service						\$1,277,398	\$1,277,398	0.12%
Male Activities	\$6,203,726	\$786,213	\$2,003,377	\$1,157,344	\$14,992	\$127,659	\$10,293,311	
Female Activities	\$5,479,210	\$700,146	\$1,640,593	\$685,208	\$3,791	\$109,929	\$8,618,878	
Transportation	\$904,707	\$99,435	\$3,228,094	\$201,713		\$19,929	\$4,453,879	
Combined Activities	\$11,985,510	\$1,911,407	\$3,870,621	\$2,779,297	\$97,764	\$741,726	\$21,386,326	
Co-Curricular Activities	\$24,573,153	\$3,497,201	\$10,742,686	\$4,823,562	\$116,547	\$999,243	\$44,752,393	4.24%
Total General Fund Expenditures	\$680,171,087	\$193,947,277	\$116,184,355	\$50,487,094	\$1,226,730	\$14,524,359	\$1,056,540,902	100.00%
Other Financing Uses						\$1,846,416	\$1,846,416	