

2002-2003 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$121,659,195	\$29,387,127	\$1,639,658	\$7,312,046	\$158,964	\$67,055	\$160,224,043	
Middle/Junior High	\$51,170,643	\$12,436,152	\$883,719	\$2,305,418	\$168,357	\$27,497	\$66,991,786	
High School	\$89,690,669	\$21,461,979	\$3,310,786	\$7,006,690	\$470,153	\$179,489	\$122,119,766	
Preschool Services	\$921,228	\$240,224	\$745,211	\$60,920	\$153	\$360	\$1,968,097	
Class Size Reduction Program	\$3,747,683	\$916,774	\$589,198	\$152,457	\$18,579	\$5,998	\$5,430,688	
Other Regular Programs	\$2,588,638	\$638,823	\$597,655	\$607,604	\$148,058	\$47,582	\$4,628,360	
Gifted & Talented	\$1,469,844	\$369,268	\$62,912	\$43,518	\$880	\$13,600	\$1,960,021	
Culturally Different	\$2,287,731	\$566,355	\$194,905	\$500,856	\$4,946	\$77,202	\$3,631,994	
Title I	\$17,832,783	\$4,471,534	\$932,673	\$2,032,531	\$553,738	\$65,606	\$25,888,865	
Vocational Technical Multi-Districts	\$47,290	\$252	\$1,830,104	\$17,885	\$1,420		\$1,896,950	
Contracting In State			\$439,650				\$439,650	
Contracting Out of State			\$1,134,284				\$1,134,284	
Other Special Programs	\$1,851,449	\$463,399	\$1,314,590	\$578,370	\$73,876	\$11,139	\$4,292,824	
Adult Basic Education	\$280,682	\$52,095	\$11,247	\$16,745			\$360,769	
Other Adult Continuing Ed Programs	\$55,017	\$8,374	\$13,088	\$7,244			\$83,723	
Total Instruction	\$293,602,851	\$71,012,354	\$13,699,680	\$20,642,284	\$1,599,125	\$495,525	\$401,051,819	59.08%
Attendance & Social Work	\$1,675,615	\$409,157	\$694,043	\$328,688	\$24,689	\$21,966	\$3,154,158	
Guidance Services	\$12,264,134	\$2,940,273	\$607,700	\$614,496	\$25,833	\$22,540	\$16,474,976	
Health Services	\$1,735,265	\$488,615	\$227,631	\$130,185	\$1,660	\$4,831	\$2,588,187	
Psychological Services	\$3,040	\$287	\$1,734	\$790			\$5,851	
Student Therapy Services	\$540	\$41	\$9,176				\$9,757	
Improvement Of Instruction	\$8,462,130	\$1,628,785	\$5,940,823	\$2,975,446	\$805,891	\$290,396	\$20,103,472	
Educational Media	\$13,025,082	\$3,287,019	\$1,242,037	\$2,710,477	\$469,809	\$109,651	\$20,844,075	
Board of Education	\$1,138,350	\$279,359	\$3,222,103	\$274,529		\$2,207,895	\$7,122,236	
Executive Administration	\$11,981,421	\$3,039,083	\$822,129	\$313,422	\$9,493	\$220,111	\$16,385,660	
Office of the Principal	\$30,027,376	\$8,238,530	\$859,425	\$502,184	\$2,300	\$213,756	\$39,843,570	
Other School Administration	\$1,452,510	\$341,379	\$117,581	\$29,642		\$6,585	\$1,947,696	
Fiscal Services	\$9,448,129	\$2,877,599	\$1,332,710	\$470,864	\$10,048	\$422,339	\$14,561,689	
Facilities Acquisition & Construction	\$35,000	\$15,216	\$56,374	\$173	\$44,155		\$150,918	
Operation & Maintenance of Plant	\$30,631,246	\$8,991,156	\$30,815,153	\$6,776,404	\$164,015	\$462,043	\$77,840,018	
Student Transportation	\$7,097,829	\$1,591,632	\$9,217,057	\$2,878,019	\$443	\$106,066	\$20,891,046	
Food Services	\$414,183	\$59,183	\$15,925	\$54,921		\$5,000	\$549,211	
Internal Services	\$692,961	\$217,643	\$346,011	\$116,939		\$408	\$1,373,962	
Other Support Services-Business			\$5,753				\$5,753	
Planning/Research/Devel/Eval Services	\$501,791	\$125,340	\$432,866	\$53,517		\$1,313	\$1,114,826	
Information Services	\$1,469	\$201	\$39,781	\$3,974			\$45,425	
Staff Services	\$188,887	\$63,336	\$129,528	\$15,247		\$12,257	\$409,254	
Statistical Services	\$200	\$42	\$23,048	\$60			\$23,350	
Data Processing Services	\$1,383,141	\$321,805	\$343,049	\$92,780	\$23,620	\$7,764	\$2,172,159	
Other Support Services-Central			\$17,040			\$7,154	\$24,194	
Other Support Services	\$1,153	\$92	\$193,050	\$14,392	\$2,400	\$11,484	\$222,569	
Total Support Services	\$132,161,452	\$34,915,771	\$56,711,727	\$18,357,149	\$1,584,356	\$4,133,558	\$247,864,014	36.52%

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Direction of Community Services	\$69,658	\$15,773	\$9,827	\$11,254		\$758	\$107,270	
Community Recreation Services	\$40,751	\$5,789	\$19,013	\$13,720	\$44,122	\$1,000	\$124,396	
Civic Services			\$2,945	\$3,065			\$6,010	
Public Library Services	\$484	\$45	\$5,001	\$1,067			\$6,598	
Custody & Care of Children Services	\$1,012,692	\$149,398	\$105,939	\$261,927	\$35,575	\$13,137	\$1,578,668	
Welfare Activites Services	\$10,648	\$1,026		\$25,128			\$36,801	
Nonpublic School Pupils Services	\$3,094	\$1,157	\$3,749	\$49,252			\$57,253	
Other Community Services	\$49,533	\$7,919	\$34,270	\$8,307	\$364	\$1,598	\$101,991	
Community Services	\$1,186,859	\$181,108	\$180,745	\$373,720	\$80,061	\$16,493	\$2,018,986	0.30%
Payments to State - Unemployment		\$52,184				\$43,471	\$95,655	
Early Retirement Payment	\$996,591	\$203,195					\$1,199,786	
Self Insurance Costs			\$403			\$139,933	\$140,336	
Pension Contributions	\$23,261	\$1,779					\$25,040	
Other Non-Programmed Costs						\$36,184	\$36,184	
Non-Programmed Charges	\$1,019,852	\$257,158	\$403			\$219,587	\$1,497,001	0.22%
Debt Service						\$38,464	\$38,464	0.01%
Male Activities	\$3,696,395	\$498,602	\$1,338,195	\$854,882	\$49,340	\$102,286	\$6,539,700	
Female Activities	\$3,177,500	\$421,602	\$1,090,631	\$516,326	\$26,558	\$93,921	\$5,326,538	
Transportation	\$460,070	\$59,606	\$998,863	\$118,134		\$1,848	\$1,638,521	
Combined Activities	\$6,252,817	\$964,669	\$2,289,723	\$2,429,236	\$146,391	\$737,095	\$12,819,932	
Co-Curricular Activities	\$13,586,782	\$1,944,478	\$5,717,412	\$3,918,578	\$222,289	\$935,151	\$26,324,691	3.88%
Total General Fund Expenditures	\$441,557,796	\$108,310,870	\$76,309,966	\$43,291,731	\$3,485,832	\$5,838,780	\$678,794,975	100.00%
Other Financing Uses/Residual Equity Transfers						\$1,081,022	\$1,081,022	