

2003-2004 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$123,619,211	\$30,493,136	\$1,611,539	\$6,538,301	\$32,398	\$73,822	\$162,368,407	
Middle/Junior High	\$51,531,419	\$12,690,664	\$922,655	\$2,359,925	\$13,699	\$27,304	\$67,545,666	
High School	\$90,556,026	\$21,833,401	\$3,513,975	\$6,541,189	\$179,440	\$185,075	\$122,809,107	
Preschool Services	\$776,459	\$214,439	\$819,230	\$68,186		\$84	\$1,878,397	
Class Size Reduction Program	\$3,845,619	\$970,031	\$460,605	\$174,880		\$7,254	\$5,458,389	
Other Regular Programs	\$2,295,816	\$609,242	\$410,792	\$737,758	\$24,352	\$74,383	\$4,152,342	
Gifted & Talented	\$1,514,102	\$398,265	\$68,000	\$42,376		\$10,205	\$2,032,948	
Culturally Different	\$2,701,678	\$696,683	\$120,423	\$653,550	\$5,500	\$48,835	\$4,226,669	
Title I	\$20,652,445	\$5,240,260	\$1,682,387	\$2,762,775	\$510,855	\$108,596	\$30,957,318	
Vocational Technical Multi-Districts	\$50,172	\$290	\$1,881,234	\$14,642	\$2,896		\$1,949,233	
Contracting In State			\$919,430				\$919,430	
Contracting Out of State			\$612,998				\$612,998	
Other Special Programs	\$1,795,989	\$438,492	\$1,282,425	\$489,121	\$65,034	\$13,152	\$4,084,213	
Adult Basic Education	\$265,253	\$52,642	\$7,077	\$6,905			\$331,877	
Other Adult Continuing Ed Programs	\$43,448	\$4,825	\$12,065	\$6,375		\$3,620	\$70,332	
Total Instruction	\$299,647,636	\$73,642,369	\$14,324,836	\$20,395,983	\$834,173	\$552,329	\$409,397,326	59.32%
Attendance & Social Work	\$1,647,869	\$440,569	\$458,766	\$271,383	\$20,433	\$15,164	\$2,854,185	
Guidance Services	\$12,658,472	\$3,048,591	\$918,127	\$379,179		\$19,016	\$17,023,386	
Health Services	\$1,723,942	\$494,096	\$219,042	\$130,222		\$5,612	\$2,572,914	
Psychological Services	\$3,136	\$287	\$7,661	\$95			\$11,179	
Student Therapy Services			\$5,679				\$5,679	
Improvement Of Instruction	\$8,049,390	\$1,683,149	\$4,993,842	\$2,534,070	\$267,515	\$255,497	\$17,783,463	
Educational Media	\$12,591,978	\$3,266,771	\$1,203,965	\$2,551,180	\$160,534	\$160,805	\$19,935,233	
Board of Education	\$1,087,291	\$350,725	\$3,539,460	\$287,036		\$2,343,185	\$7,607,697	
Executive Administration	\$12,389,401	\$3,108,804	\$1,011,261	\$277,699	\$2,027	\$219,587	\$17,008,779	
Office of the Principal	\$30,217,065	\$8,281,557	\$812,155	\$428,185	\$220	\$213,247	\$39,952,428	
Other School Administration	\$1,279,318	\$309,263	\$123,901	\$30,035		\$4,288	\$1,746,805	
Fiscal Services	\$9,836,226	\$3,066,687	\$1,453,815	\$435,853	\$13,701	\$461,677	\$15,267,959	
Facilities Acquisition & Construction	\$36,125	\$16,393	\$43,660				\$96,178	
Operation & Maintenance of Plant	\$31,395,189	\$9,331,260	\$32,214,655	\$6,857,363	\$50,661	\$483,475	\$80,332,604	
Student Transportation	\$7,302,972	\$1,626,768	\$9,709,060	\$2,903,189		\$107,933	\$21,649,922	
Food Services	\$490,757	\$75,907	\$12,866	\$52,923			\$632,454	
Internal Services	\$699,845	\$236,654	\$267,900	\$151,814		\$346	\$1,356,560	
Other Support Services-Business			\$6,480	\$7,529			\$14,010	
Planning/Research/Devel/Eval Services	\$431,523	\$104,065	\$233,925	\$71,675		\$354	\$841,542	
Information Services	\$546	\$75	\$33,224	\$2,885			\$36,730	
Staff Services	\$331,581	\$105,561	\$69,886	\$8,093		\$17,302	\$532,423	
Statistical Services	\$300	\$39	\$9,470	\$60			\$9,869	
Data Processing Services	\$1,347,796	\$314,558	\$343,003	\$144,699		\$8,224	\$2,158,280	
Other Support Services-Central			\$16,804			\$11,835	\$28,639	
Other Support Services	\$108,624	\$31,536	\$80,511	\$36,379		\$21,957	\$279,008	
Total Support Services	\$133,629,348	\$35,893,316	\$57,789,121	\$17,561,546	\$515,090	\$4,349,506	\$249,737,927	36.19%

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Direction of Community Services	\$40,031	\$11,082	\$22,907	\$14,017			\$88,037	
Community Recreation Services	\$51,418	\$6,183	\$21,690	\$18,591			\$97,882	
Civic Services			\$340	\$245			\$585	
Public Library Services	\$515	\$65	\$4,997	\$263			\$5,840	
Custody & Care of Children Services	\$979,931	\$149,173	\$71,568	\$195,790	\$26,611	\$11,331	\$1,434,404	
Welfare Activities Services							\$0	
Nonpublic School Pupils Services	\$14,918	\$4,423	\$8,886	\$35,050			\$63,277	
Other Community Services	\$167,860	\$25,270	\$25,685	\$27,873		\$3,109	\$249,797	
Community Services	\$1,254,673	\$196,196	\$156,074	\$291,829	\$26,611	\$14,439	\$1,939,821	0.28%
Payments to State - Unemployment		\$38,690				\$60,456	\$99,147	
Early Retirement Payment	\$1,296,279	\$95,172	\$30,894				\$1,422,344	
Self Insurance Costs		\$1,884	\$12,431			\$126,150	\$140,465	
Pension Contributions		\$1,542					\$1,542	
Other Non-Programmed Costs				\$8,731		\$8,000	\$16,731	
Non-Programmed Charges	\$1,296,279	\$137,289	\$43,325			\$194,606	\$1,680,229	0.24%
Debt Service						\$43,754	\$43,754	0.01%
Male Activities	\$3,860,634	\$525,144	\$1,384,910	\$917,864	\$19,741	\$118,132	\$6,826,424	
Female Activities	\$3,231,782	\$427,819	\$1,102,188	\$510,292	\$5,223	\$106,393	\$5,383,697	
Transportation	\$459,834	\$60,549	\$1,003,193	\$109,751	\$0	\$1,794	\$1,635,120	
Combined Activities	\$6,741,047	\$1,081,544	\$2,576,103	\$2,320,460	\$14,548	\$751,782	\$13,485,484	
Co-Curricular Activities	\$14,293,297	\$2,095,055	\$6,066,394	\$3,858,367	\$39,512	\$978,100	\$27,330,726	3.96%
Total General Fund Expenditures	\$450,121,232	\$111,964,225	\$78,379,750	\$42,107,725	\$1,415,386	\$6,132,734	\$690,129,783	100.00%
Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$1,645,681	\$1,645,681	