

2004-2005 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total
Elementary	\$124,529,582	\$30,779,005	\$1,665,273	\$6,856,274	\$38,956	\$72,293	\$163,941,382
Middle/Junior High	\$52,390,503	\$12,973,986	\$839,384	\$2,396,369	\$4,642	\$34,642	\$68,639,527
High School	\$90,758,103	\$22,066,499	\$4,160,113	\$6,925,358	\$142,255	\$231,522	\$124,283,848
Preschool Services	\$905,375	\$247,267	\$951,269	\$114,413		\$259	\$2,218,584
Class Size Reduction Program	\$3,815,970	\$1,020,594	\$216,025	\$57,991		\$4,158	\$5,114,737
Other Regular Programs	\$2,191,963	\$561,580	\$384,880	\$772,835	\$141,254	\$62,789	\$4,115,301
Gifted & Talented	\$1,347,828	\$377,921	\$63,885	\$32,595		\$9,946	\$1,832,174
Culturally Different	\$2,862,425	\$760,260	\$171,005	\$644,246		\$41,561	\$4,479,497
Title I	\$22,716,702	\$5,853,931	\$2,186,383	\$4,104,384	\$219,639	\$112,254	\$35,193,293
Vocational Technical Multi-Districts	\$53,836	\$326	\$1,369,437	\$20,412	\$3,145		\$1,447,155
Contracting In State	\$53,208	\$9,349	\$541,679	\$36,192	\$652	\$3,313	\$644,393
Contracting Out of State			\$1,005,976				\$1,005,976
Other Special Programs	\$1,867,781	\$505,103	\$1,048,878	\$413,390	\$21,000	\$2,198	\$3,858,350
Adult Basic Education	\$232,455	\$43,647	\$8,266	\$11,763			\$296,131
Other Adult Continuing Ed Programs	\$47,056	\$8,349	\$9,294	\$7,673			\$72,371
Total Instruction	\$303,772,785	\$75,207,817	\$14,621,747	\$22,393,894	\$571,543	\$574,935	\$417,142,721
Attendance & Social Work	\$1,725,816	\$466,470	\$414,539	\$280,706	\$4,986	\$17,478	\$2,909,995
Guidance Services	\$12,604,556	\$3,129,265	\$908,893	\$376,597	\$1,050	\$22,121	\$17,042,481
Health Services	\$1,767,072	\$512,309	\$227,186	\$115,395	\$2,689	\$6,568	\$2,631,218
Psychological Services	\$3,762	\$384	\$4,553	\$6,000	\$2,834		\$17,532
Student Therapy Services			\$1,182				\$1,182
Improvement Of Instruction	\$8,087,990	\$1,712,634	\$3,885,393	\$2,811,037	\$87,751	\$267,503	\$16,852,308
Educational Media	\$12,411,478	\$3,313,926	\$1,322,156	\$2,335,953	\$201,853	\$132,763	\$19,718,129
Board of Education	\$1,022,115	\$385,761	\$3,758,301	\$275,994		\$2,617,031	\$8,059,202
Executive Administration	\$12,312,741	\$3,144,660	\$966,672	\$269,743	\$195	\$220,854	\$16,914,865
Office of the Principal	\$30,686,181	\$8,569,370	\$819,673	\$463,055	\$681	\$236,159	\$40,775,118
Other School Administration	\$1,218,974	\$305,755	\$278,147	\$22,065		\$5,386	\$1,830,327
Fiscal Services	\$10,054,213	\$3,134,489	\$1,456,624	\$433,144	\$9,219	\$490,212	\$15,577,902
Facilities Acquisition & Construction			\$40,610				\$40,610
Operation & Maintenance of Plant	\$31,673,762	\$9,842,817	\$33,869,189	\$7,180,777	\$49,567	\$542,640	\$83,158,753
Student Transportation	\$7,529,097	\$1,688,345	\$10,115,281	\$3,604,706		\$107,688	\$23,045,117
Food Services	\$476,136	\$80,572	\$22,102	\$75,307			\$654,118
Internal Services	\$756,351	\$231,582	\$295,800	\$154,472	\$87,326	\$1,470	\$1,527,001
Other Support Services-Business			\$1,280	\$2,997			\$4,277
Planning/Research/Devel/Eval Services	\$471,431	\$103,239	\$206,483	\$95,692		\$1,666	\$878,512
Information Services	\$611	\$84	\$36,646	\$3,816			\$41,157
Staff Services	\$358,341	\$120,463	\$116,637	\$5,067		\$17,921	\$618,429
Statistical Services		\$17	\$1,300	\$30			\$1,347
Data Processing Services	\$1,576,789	\$392,364	\$344,597	\$120,084		\$8,878	\$2,442,711
Other Support Services-Central			\$20,217			\$31	\$20,248
Other Support Services	\$124,796	\$32,946	\$81,403	\$2,736		\$11,735	\$253,616
Total Support Services	\$134,862,213	\$37,167,450	\$59,194,864	\$18,635,374	\$448,151	\$4,708,103	\$255,016,156

2004-2005 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total
Direction of Community Services	\$38,865	\$10,438	\$17,156	\$17,662			\$84,121
Community Recreation Services	\$65,871	\$7,770	\$20,778	\$17,362			\$111,781
Civic Services			\$530	\$201			\$731
Public Library Services	\$9,917	\$1,000	\$5,505	\$9,034			\$25,456
Custody & Care of Children Services	\$1,176,984	\$193,538	\$273,691	\$162,597	\$5,112	\$9,730	\$1,821,651
Welfare Activities Services							\$0
Nonpublic School Pupils Services	\$17,255	\$4,752	\$8,373	\$65,211			\$95,590
Other Community Services	\$231,690	\$30,234	\$8,584	\$33,059		\$522	\$304,089
Community Services	\$1,540,581	\$247,732	\$334,616	\$305,127	\$5,112	\$10,252	\$2,443,420
Payments to State - Unemployment		\$21,640				\$85,083	\$106,723
Early Retirement Payment	\$1,625,923	\$182,516				\$20	\$1,808,459
Self Insurance Costs		\$110,000				\$27,531	\$137,531
Pension Contributions							\$0
Other Non-Programmed Costs			\$11,982				\$11,982
Non-Programmed Charges	\$1,625,923	\$314,156	\$11,982			\$112,634	\$2,064,694
Debt Service		0	0	0	0	\$301,669	\$301,669
Male Activities	\$3,970,261	\$541,792	\$1,396,944	\$983,681	\$20,457	\$124,657	\$7,037,792
Female Activities	\$3,397,187	\$452,095	\$1,169,879	\$561,724	\$6,101	\$115,596	\$5,702,581
Transportation	\$499,101	\$61,196	\$1,056,565	\$114,791		\$1,912	\$1,733,565
Combined Activities	\$7,072,328	\$1,106,500	\$2,868,301	\$2,538,782	\$19,078	\$707,192	\$14,312,181
Co-Curricular Activities	\$14,938,877	\$2,161,582	\$6,491,689	\$4,198,978	\$45,636	\$949,357	\$28,786,120
Total General Fund Expenditures	\$456,740,379	\$115,098,737	\$80,654,898	\$45,533,373	\$1,070,442		\$705,754,779
Other Financing Uses			\$10,000			\$667,842	\$677,842

2004-2005 GENERAL FUND EXPENDITURES

Percent of Total
59.11%

36.13%

2004-2005 GENERAL FUND EXPENDITURES

**Percent of
Total**

0.35%

0.29%

0.04%

4.08%

100.00%