

2006-2007 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$132,398,905	\$33,467,263	\$1,857,998	\$6,841,123	\$68,905	\$91,807	\$174,726,000	
Middle/Junior High	\$55,103,129	\$13,836,748	\$795,452	\$2,349,207	\$10,931	\$41,669	\$72,137,137	
High School	\$95,031,323	\$23,509,160	\$5,707,542	\$6,883,743	\$134,567	\$188,470	\$131,454,805	
Preschool Services	\$1,484,133	\$411,959	\$1,113,832	\$139,881		\$893	\$3,150,698	
Other Regular Programs	\$3,130,189	\$818,469	\$609,563	\$556,030	\$14,446	\$37,983	\$5,166,682	
Gifted & Talented	\$1,287,248	\$370,535	\$66,005	\$40,339		\$4,622	\$1,768,749	
Culturally Different	\$2,956,670	\$843,980	\$94,365	\$284,727	\$7,646		\$4,187,389	
Title I	\$23,680,103	\$6,282,166	\$2,210,081	\$2,650,728	\$1,003,418	\$32,008	\$35,858,504	
Contracting In State			\$1,014,760	\$2,494			\$706,546	
Contracting Out of State			\$706,546				\$1,017,254	
Other Special Programs	\$2,040,961	\$626,085	\$1,712,133	\$240,927	\$27,481	\$694	\$4,648,279	
Adult Education & Family Literacy	\$47,705	\$12,875	\$3,722	\$2,168			\$66,470	
Other Adult Continuing Ed Programs	\$21,878	\$2,654	\$15,390	\$11,492			\$51,414	
Total Instruction	\$317,182,244	\$80,181,893	\$15,907,389	\$20,002,859	\$1,267,395	\$398,146	\$434,939,926	58.44%
Attendance & Social Work	1,342,899	381,159	1,029,663	185,655	6,758	5,795	\$2,951,929	
Guidance Services	13,285,733	3,352,649	644,089	289,170	10,333	11,510	\$17,593,483	
Health Services	2,068,935	592,358	266,602	155,806	1,885	5,031	\$3,090,616	
Psychological Services	6,971	833	4,366	1,567			\$13,737	
Student Therapy Services							\$0	
Improvement Of Instruction	\$7,621,530	\$1,630,352	\$3,292,963	\$3,691,872	\$85,723	\$145,436	\$16,467,876	
Educational Media	\$14,051,280	\$3,780,585	\$1,497,315	\$1,856,950	\$584,419	\$122,297	\$21,892,847	
Board of Education	\$1,030,004	\$427,800	\$4,020,805	\$319,596		\$2,862,112	\$8,660,317	
Executive Administration	\$12,794,391	\$3,434,429	\$1,232,673	\$302,331	\$757	\$223,719	\$17,988,299	
Office of the Principal	\$32,922,923	\$9,331,725	\$949,547	\$485,512	\$4,062	\$219,600	\$43,913,369	
Other School Administration	\$1,323,898	\$345,467	\$410,964	\$21,706	\$394	\$9,691	\$2,112,120	
Fiscal Services	\$10,665,819	\$3,484,763	\$1,503,320	\$456,198	\$7,006	\$286,490	\$16,403,597	
Facilities Acquisition & Construction							\$0	
Operation & Maintenance of Plant	\$33,764,578	\$10,408,161	\$35,006,831	\$8,308,661	\$71,687	\$3,499,217	\$91,059,134	
Student Transportation	\$7,927,142	\$1,861,378	\$10,697,624	\$4,703,860	\$340	\$607,044	\$25,797,387	
Food Services	\$536,929	\$104,268	\$7,333	\$57,919			\$706,449	
Internal Services	\$824,543	\$243,330	\$305,434	\$139,570		\$5,688	\$1,518,565	
Other Support Services-Business							\$0	
Planning/Research/Devel/Eval Services	\$475,115	\$100,668	\$384,306	\$104,263		\$3,049	\$1,067,400	
Information Services	\$650	\$115	\$44,207				\$44,972	
Staff Services	\$441,557	\$135,169	\$189,017	\$5,690		\$1,680	\$773,112	
Statistical Services		\$14	\$1,300				\$1,314	
Data Processing Services	\$1,236,821	\$349,206	\$380,955	\$59,241		\$2,465	\$2,028,689	
Other Support Services-Central			\$18,665			\$50	\$18,715	
Other Support Services	\$138,969	\$36,724	\$114,659	\$1,604		\$4,151	\$296,107	
Total Support Services	\$142,460,689	\$40,001,150	\$62,002,636	\$21,147,172	\$773,362	\$8,015,024	\$274,400,033	36.87%

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director	\$42,515	\$12,106	\$15,454	\$6,952		\$546	\$77,573	
Community Recreation Services	\$55,206	\$6,969	\$16,738	\$26,508			\$105,420	
Civic Services			\$455	\$135			\$590	
Public Library Services	\$13,643	\$1,839	\$5,500	\$6,345			\$27,327	
Custody & Care of Children Services	\$1,300,624	\$237,384	\$468,033	\$220,006	\$22,774	\$3,940	\$2,252,761	
Welfare Activites Services							\$0	
Nonpublic School Pupils Services	\$16,677	\$4,522	\$5,892	\$29,324			\$56,415	
Other Community Services	\$201,768	\$26,169	\$16,192	\$29,469		\$189	\$273,787	
Community Services	\$1,630,434	\$288,989	\$528,264	\$318,737	\$22,774	\$4,675	\$2,793,873	0.38%
Payments to State - Unemployment		\$18,447				\$24,747	\$43,194	
Early Retirement Payment	\$1,150,558	\$130,367				\$10	\$1,280,935	
Self Insurance Costs	\$157		\$411			\$45	\$613	
Pension Contributions/Payments	\$429	\$59					\$488	
Other Non-Programmed Costs	\$2,045	\$154	\$3,896				\$6,095	
Non-Programmed Charges	\$1,153,189	\$149,026	\$4,307			\$24,802	\$1,331,324	0.18%
Debt Service						\$48,555	\$48,555	0.01%
Male Activities	\$4,299,292	\$577,055	\$1,611,421	\$985,388	\$2,645	\$102,083	\$7,577,884	
Female Activities	\$3,646,060	\$488,698	\$1,371,959	\$542,077	\$1,953	\$84,837	\$6,135,584	
Transportation	\$534,250	\$67,150	\$1,131,918	\$166,359		\$12,130	\$1,911,807	
Combined Activities	\$7,647,688	\$1,186,713	\$3,120,959	\$2,564,587	\$49,130	\$590,037	\$15,159,114	
Co-Curricular Activities	\$16,127,291	\$2,319,617	\$7,236,257	\$4,258,410	\$53,728	\$789,086	\$30,784,389	4.14%
Total General Fund Expenditures	\$478,553,847	\$122,940,675	\$85,678,854	\$45,727,179	\$2,117,259	\$9,280,287	\$744,298,100	100.00%
Other Financing Uses						\$2,003,137	\$2,003,137	