

2022-2023 GENERAL FUND EXPENDITURES



as of 12/12/2023

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$224,189,104	\$63,235,442	\$2,892,330	\$10,038,085	\$435,920	\$125,938	\$300,916,819	
Middle/Junior High	\$102,477,116	\$28,988,907	\$1,330,868	\$4,281,635	\$198,650	\$51,093	\$137,328,269	
High School	\$137,535,409	\$38,494,505	\$8,441,607	\$10,079,763	\$547,547	\$292,694	\$195,391,526	
Preschool Services	\$3,567,205	\$1,118,424	\$2,256,865	\$147,761	\$0	\$4,415	\$7,094,670	
Other Regular Programs	\$1,029,066	\$278,194	\$633,682	\$561,969	\$256,908	\$3,666	\$2,763,485	
Gifted & Talented	\$1,688,894	\$427,122	\$73,365	\$56,145	\$0	\$1,635	\$2,247,160	
Coordinated Early Intervening Services	\$48,778	\$7,293	\$0	\$0	\$0	\$0	\$56,071	
Culturally Different	\$9,348,851	\$2,806,072	\$388,945	\$375,506	\$0	\$2,494	\$12,921,867	
Title I	\$32,651,491	\$8,911,727	\$1,006,852	\$1,768,608	\$80,886	\$22,063	\$44,441,628	
Contracting Out of State	\$0	\$0	\$143,006	\$0	\$0	\$0	\$143,006	
Contracting In State	\$0	\$0	\$119,782	\$0	\$0	\$0	\$119,782	
Other Special Programs	\$4,809,676	\$1,407,169	\$1,228,035	\$413,997	\$0	\$4,203	\$7,863,080	
Other Adult Continuing Ed Programs	\$0	\$0	\$8,946	\$0	\$0	\$0	\$8,946	
Total Instruction	\$517,345,590	\$145,674,854	\$18,524,285	\$27,723,468	\$1,519,912	\$508,201	\$711,296,309	56.08%

Attendance & Social Work	\$4,123,632	\$1,181,053	\$594,129	\$420,894	\$109,931	\$49,766	\$6,479,406	
Guidance Services	\$24,712,365	\$7,082,192	\$952,800	\$497,360	\$26,499	\$30,689	\$33,301,905	
Health Services	\$6,555,722	\$1,805,120	\$369,290	\$277,929	\$986	\$73,679	\$9,082,726	
Psychological Services	\$67,309	\$24,407	\$79	\$1,798	\$0	\$0	\$93,593	
Student Therapy Services	\$0	\$0	\$5,421	\$3,192	\$0	\$0	\$8,613	
Improvement Of Instruction	\$12,581,720	\$3,375,036	\$6,656,740	\$751,235	\$3,157	\$122,194	\$23,490,083	
Educational Media	\$23,198,523	\$7,013,206	\$2,792,157	\$1,864,718	\$373,384	\$100,903	\$35,342,890	
Board of Education	\$2,669,067	\$625,026	\$6,940,751	\$617,827	\$0	\$4,770,208	\$15,622,879	
Executive Administration	\$20,495,678	\$5,802,388	\$1,199,407	\$383,691	\$15,969	\$288,799	\$28,185,934	
Office of the Principal	\$57,619,869	\$18,206,547	\$1,142,741	\$734,663	\$0	\$306,358	\$78,010,178	
Title I Program Administration	\$1,693,713	\$494,686	\$27,080	\$8,665	\$0	\$329	\$2,224,473	
Other School Administration	\$2,478,876	\$667,320	\$343,277	\$52,261	\$32	\$27,994	\$3,569,760	
Fiscal Services	\$18,390,516	\$6,274,788	\$2,039,957	\$1,040,817	\$15,037	\$1,070,587	\$28,831,701	
Facilities Acquisition & Construction	\$110,000	\$21,791	\$154,169	\$4,627	\$0	\$0	\$290,587	
Operation & Maintenance of Plant	\$57,890,642	\$17,766,925	\$61,389,668	\$14,031,143	\$559,597	\$8,125,232	\$159,763,208	
Student Transportation	\$16,239,220	\$3,618,885	\$21,524,050	\$7,850,278	\$402,861	\$1,117,673	\$50,752,968	
Food Services	\$505,458	\$220,637	\$157,080	\$2,328,587	\$0	\$3,853	\$3,215,614	
Internal Services	\$812,147	\$210,301	\$580,590	\$510,464	\$0	\$455,907	\$2,569,409	
Other Support Services-Business	\$28,119	\$8,960	\$2,000	\$57,032	\$0	\$0	\$96,111	
Planning/Research/Devel/Eval Services	\$809,927	\$205,151	\$414,152	\$33,662	\$0	\$5,617	\$1,468,509	
Information Services	\$80,000	\$17,702	\$15,774	\$1,215	\$0	\$790	\$115,481	
Staff Services	\$1,211,113	\$330,707	\$522,030	\$36,994	\$0	\$160,863	\$2,261,708	
Data Processing Services	\$2,963,385	\$885,541	\$173,946	\$1,625,690	\$0	\$24,883	\$5,673,444	
Other Support Services-Central	\$147,745	\$22,149	\$14,953	\$207	\$0	\$0	\$185,054	
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$5,865	\$5,865	
Total Support Services	\$255,384,746	\$75,860,520	\$108,012,242	\$33,134,950	\$1,507,454	\$16,742,189	\$490,642,101	38.69%

2022-2023 GENERAL FUND EXPENDITURES



as of 12/12/2023

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director	\$6,000	\$819	\$1,522	\$23,643	\$0	\$0	\$31,984	
Community Recreation Services	\$44,449	\$6,412	\$4,454	\$11,736	\$0	\$0	\$67,051	
Civic Services	\$0	\$0	\$1,400	\$2,184	\$0	\$0	\$3,584	
Custody & Care of Children Services	\$1,032,275	\$237,800	\$60,962	\$131,248	\$0	\$0	\$1,462,285	
Welfare Activities Services	\$0	\$0	\$24,482	\$5,225	\$0	\$0	\$29,707	
Nonpublic School Student Services	\$343,534	\$65,117	\$627,956	\$249,278	\$0	\$0	\$1,285,885	
Other Community Services	\$49,350	\$6,711	\$143,396	\$12,059	\$0	\$11,214	\$222,730	
Community Services	\$1,475,608	\$316,858	\$864,173	\$435,372	\$0	\$11,214	\$3,103,225	0.24%
Payments to State - Unemployment	\$1,450	\$9,467	\$0	\$0	\$0	\$12,031	\$22,948	
Early Retirement Payment	\$3,046,969	\$1,338,332	\$2,722	\$0	\$0	\$448	\$4,388,471	
Retiree Insurance Premiums	\$0	\$5,600	\$0	\$0	\$0	\$0	\$5,600	
Self Insurance Costs	\$0	\$0	\$0	\$0	\$0	\$1,227	\$1,227	
Other Non-Programmed Costs	\$0	\$0	\$5,000	\$2,865	\$0	\$98,764	\$106,630	
Non-Programmed Charges	\$3,048,420	\$1,353,399	\$7,722	\$2,865	\$0	\$112,470	\$4,524,876	0.36%
Debt Service	0	0	0	0	0	\$156,480	\$156,480	0.01%
Male Activities	\$7,272,046	\$895,778	\$3,323,695	\$1,436,053	\$11,693	\$214,461	\$13,153,725	
Female Activities	\$6,697,558	\$853,243	\$2,883,948	\$1,140,720	\$8,851	\$205,441	\$11,789,760	
Transportation	\$1,156,907	\$128,157	\$3,590,899	\$336,733	\$0	\$17,630	\$5,230,327	
Combined Activities	\$14,574,743	\$2,333,630	\$5,698,255	\$4,877,169	\$15,228	\$895,669	\$28,394,694	
Co-Curricular Activities	\$29,701,255	\$4,210,808	\$15,496,797	\$7,790,674	\$35,771	\$1,333,201	\$58,568,506	4.62%
Total General Fund Expenditures	\$806,955,618	\$227,416,438	\$142,905,218	\$69,087,330	\$3,063,137	\$18,863,755	\$1,268,291,496	100.00%
Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$3,520,594	\$3,520,594	