

# 2023-2024 GENERAL FUND EXPENDITURES



as of 12/18/2024

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$236,327,890	\$65,810,190	\$2,578,155	\$14,390,953	\$230,286	\$123,761	\$319,461,234	
Middle/Junior High	\$107,866,464	\$30,217,312	\$1,199,506	\$6,990,936	\$83,893	\$65,038	\$146,423,150	
High School	\$147,145,146	\$40,733,811	\$8,071,969	\$13,543,054	\$1,084,106	\$342,397	\$210,920,483	
Preschool Services	\$3,886,881	\$1,208,695	\$2,472,564	\$177,543	\$3,725	\$7,587	\$7,756,996	
Other Regular Programs	\$1,073,087	\$277,340	\$621,365	\$406,730	\$0	\$871	\$2,379,394	
Gifted & Talented	\$1,660,474	\$408,439	\$76,980	\$30,936	\$0	\$1,129	\$2,177,957	
Coordinated Early Intervening Services	\$50,208	\$7,524	\$0	\$204	\$0	\$0	\$57,935	
Culturally Different	\$10,326,511	\$3,039,618	\$399,328	\$1,026,780	\$83,796	\$1,804	\$14,877,837	
Title I	\$34,463,964	\$9,397,158	\$952,217	\$2,603,273	\$74,603	\$3,419	\$47,494,633	
Contracting Out of State	\$0	\$0	\$150,525	\$0	\$0	\$0	\$150,525	
Contracting In State	\$0	\$0	\$128,167	\$0	\$0	\$0	\$128,167	
Other Special Programs	\$5,321,064	\$1,658,394	\$1,578,988	\$410,890	\$1,303	\$32	\$8,970,672	
Other Adult Continuing Ed Programs	\$0	\$0	\$32,755	\$0	\$0	\$0	\$32,755	
<b>Total Instruction</b>	<b>\$548,121,688</b>	<b>\$152,758,480</b>	<b>\$18,262,519</b>	<b>\$39,581,299</b>	<b>\$1,561,712</b>	<b>\$546,038</b>	<b>\$760,831,736</b>	<b>56.39%</b>

Attendance & Social Work	\$5,031,352	\$1,448,836	\$626,318	\$931,415	\$195,000	\$35,476	\$8,268,397	
Guidance Services	\$26,103,982	\$7,306,487	\$1,087,175	\$705,216	\$0	\$18,755	\$35,221,614	
Health Services	\$6,708,965	\$1,773,286	\$351,848	\$324,528	\$1,054	\$67,557	\$9,227,238	
Psychological Services	\$74,000	\$26,528	\$2,523	\$1,965	\$0	\$0	\$105,016	
Student Therapy Services	\$0	\$0	\$11,022	\$0	\$0	\$0	\$11,022	
Improvement Of Instruction	\$13,049,629	\$3,354,528	\$7,225,085	\$1,011,865	\$12,050	\$100,267	\$24,753,424	
Educational Media	\$24,803,959	\$7,353,282	\$2,623,350	\$1,755,055	\$399,313	\$96,269	\$37,031,229	
Board of Education	\$2,432,921	\$612,541	\$7,275,365	\$798,063	\$5,073	\$5,693,177	\$16,817,139	
Executive Administration	\$22,052,454	\$6,205,555	\$1,348,428	\$529,828	\$376	\$348,486	\$30,485,127	
Office of the Principal	\$61,310,697	\$19,131,927	\$1,262,113	\$751,947	\$2,028	\$293,315	\$82,752,028	
Title I Program Administration	\$1,890,446	\$562,869	\$47,728	\$4,203	\$0	\$283	\$2,505,528	
Other School Administration	\$2,639,084	\$657,598	\$416,011	\$61,675	\$241	\$9,601	\$3,784,209	
Fiscal Services	\$19,508,573	\$6,624,263	\$2,174,141	\$1,078,018	\$9,293	\$1,277,407	\$30,671,696	
Facilities Acquisition & Construction	\$110,000	\$22,731	\$20,063	\$2,454	\$0	\$0	\$155,247	
Operation & Maintenance of Plant	\$61,718,219	\$18,702,919	\$58,306,891	\$15,315,871	\$412,405	\$10,719,656	\$165,175,961	
Student Transportation	\$17,811,718	\$3,811,113	\$22,500,891	\$7,195,710	\$397,090	\$1,204,457	\$52,920,979	
Food Services	\$469,871	\$167,205	\$148,682	\$2,388,277	\$0	\$6,771	\$3,180,806	
Internal Services	\$907,844	\$242,959	\$656,251	\$528,463	\$0	\$135,601	\$2,471,118	
Other Support Services-Business	\$41,870	\$12,814	\$15,404	\$58,833	\$0	\$0	\$128,920	
Planning/Research/Devel/Eval Services	\$957,831	\$239,060	\$410,419	\$231,025	\$0	\$12,288	\$1,850,623	
Information Services	\$159,600	\$46,501	\$19,191	\$51,148	\$0	\$3,660	\$280,100	
Staff Services	\$1,445,185	\$387,079	\$540,157	\$49,374	\$668	\$153,678	\$2,576,142	
Data Processing Services	\$3,010,496	\$863,740	\$172,736	\$1,990,487	\$0	\$27,931	\$6,065,389	
Other Support Services-Central	\$161,429	\$24,597	\$10,439	\$63	\$0	\$0	\$196,527	
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$4,661	\$4,661	
<b>Total Support Services</b>	<b>\$272,400,125</b>	<b>\$79,578,418</b>	<b>\$107,252,230</b>	<b>\$35,765,482</b>	<b>\$1,434,590</b>	<b>\$20,209,298</b>	<b>\$516,640,142</b>	<b>38.29%</b>

# 2023-2024 GENERAL FUND EXPENDITURES



as of 12/18/2024

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director	\$6,000	\$819	\$2,390	\$15,075	\$0	\$0	\$24,284	
Community Recreation Services	\$46,387	\$6,760	\$33,260	\$11,269	\$0	\$0	\$97,677	
Civic Services	\$0	\$0	\$0	\$2,226	\$0	\$0	\$2,226	
Custody & Care of Children Services	\$1,054,399	\$274,704	\$136,124	\$256,659	\$168,899	\$40	\$1,890,825	
Welfare Activities Services	\$0	\$0	\$61,965	\$203,694	\$0	\$0	\$265,658	
Nonpublic School Student Services	\$773,786	\$186,321	\$615,559	\$202,050	\$0	\$0	\$1,777,716	
Other Community Services	\$32,470	\$5,499	\$162,386	\$13,760	\$0	\$11,349	\$225,463	
<b>Community Services</b>	<b>\$1,913,042</b>	<b>\$474,103</b>	<b>\$1,011,683</b>	<b>\$704,733</b>	<b>\$168,899</b>	<b>\$11,389</b>	<b>\$4,283,848</b>	<b>0.32%</b>

Payments to State - Unemployment	\$0	\$1,984	\$841	\$0	\$0	\$12,489	\$15,314	
Early Retirement Payment	\$2,991,978	\$741,408	\$2,408	\$0	\$0	\$108	\$3,735,902	
Retiree Insurance Premiums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Self Insurance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Non-Programmed Costs	\$189,056	\$11,866	\$0	\$0	\$0	\$9,447	\$210,369	
<b>Non-Programmed Charges</b>	<b>\$3,181,034</b>	<b>\$755,258</b>	<b>\$3,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,043</b>	<b>\$3,961,584</b>	<b>0.29%</b>

<b>Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$39,963</b>	<b>\$39,963</b>	<b>0.00%</b>
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Male Activities	\$7,881,041	\$973,922	\$3,069,437	\$1,490,536	\$6,715	\$240,572	\$13,662,223	
Female Activities	\$7,393,600	\$936,307	\$2,674,517	\$1,108,474	\$771	\$202,413	\$12,316,083	
Transportation	\$1,256,669	\$139,312	\$4,952,082	\$314,043	\$0	\$16,614	\$6,678,719	
Combined Activities	\$15,806,937	\$2,562,283	\$6,047,014	\$4,989,647	\$151,823	\$1,311,537	\$30,869,240	
<b>Co-Curricular Activities</b>	<b>\$32,338,247</b>	<b>\$4,611,823</b>	<b>\$16,743,050</b>	<b>\$7,902,699</b>	<b>\$159,309</b>	<b>\$1,771,136</b>	<b>\$63,526,264</b>	<b>4.71%</b>

<b>Total General Fund Expenditures</b>	<b>\$857,954,136</b>	<b>\$238,178,082</b>	<b>\$143,272,731</b>	<b>\$83,954,213</b>	<b>\$3,324,510</b>	<b>\$22,599,866</b>	<b>\$1,349,283,538</b>	<b>100.00%</b>
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<b>Other Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,224,202</b>	<b>\$4,224,202</b>	
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