

2024-2025 GENERAL FUND EXPENDITURES



as of 12/16/2025

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$239,859,889	\$67,106,969	\$2,316,393	\$9,096,720	\$198,663	\$101,772	\$318,680,405	
Middle/Junior High	\$111,045,657	\$31,334,269	\$1,267,075	\$4,119,889	\$158,347	\$63,104	\$147,988,341	
High School	\$151,863,322	\$41,997,079	\$7,907,235	\$10,042,116	\$655,414	\$346,708	\$212,811,873	
Preschool Services	\$4,128,500	\$1,317,957	\$2,463,335	\$231,745	\$0	\$13,650	\$8,155,187	
Other Regular Programs	\$999,725	\$278,177	\$674,463	\$478,231	\$414,184	\$3,503	\$2,848,282	
Gifted & Talented	\$1,763,921	\$463,547	\$85,095	\$31,948	\$0	\$15,796	\$2,360,307	
Coordinated Early Intervening Services	\$52,141	\$7,764	\$0	\$112	\$0	\$0	\$60,017	
Culturally Different	\$12,176,130	\$3,646,780	\$379,145	\$561,023	\$0	\$1,397	\$16,764,475	
Title I	\$35,011,678	\$9,541,250	\$1,105,449	\$2,425,940	\$4,100	\$4,185	\$48,092,602	
Contracting Out of State	\$0	\$0	\$147,085	\$0	\$0	\$0	\$147,085	
Contracting In State	\$0	\$0	\$74,052	\$0	\$0	\$0	\$74,052	
Other Special Programs	\$5,096,346	\$1,640,700	\$1,920,424	\$431,592	\$10,791	\$212	\$9,100,065	
Other Adult Continuing Ed Programs	\$0	\$0	\$23,371	\$0	\$0	\$0	\$23,371	
Total Instruction	\$561,997,309	\$157,334,492	\$18,363,120	\$27,419,317	\$1,441,498	\$550,328	\$767,106,064	55.60%

Attendance & Social Work	\$5,682,423	\$1,650,298	\$1,430,398	\$444,058	\$6,390	\$65,173	\$9,278,740	
Guidance Services	\$26,807,252	\$7,551,974	\$964,110	\$484,627	\$11,445	\$22,933	\$35,842,340	
Health Services	\$6,822,166	\$1,855,507	\$426,926	\$285,500	\$1,894	\$75,812	\$9,467,804	
Psychological Services	\$16,191	\$1,923	\$33,137	\$7,500	\$0	\$0	\$58,751	
Student Therapy Services	\$0	\$0	\$7,101	\$0	\$0	\$0	\$7,101	
Improvement Of Instruction	\$12,714,860	\$3,293,461	\$5,318,945	\$674,311	\$5,009	\$108,033	\$22,114,619	
Educational Media	\$25,364,551	\$7,519,478	\$2,851,943	\$1,754,302	\$329,163	\$111,246	\$37,930,683	
Board of Education	\$2,325,177	\$517,393	\$8,907,891	\$815,143	\$0	\$6,529,313	\$19,094,918	
Executive Administration	\$22,625,269	\$6,417,442	\$1,406,290	\$470,729	\$303	\$283,860	\$31,203,894	
Office of the Principal	\$64,069,181	\$19,827,274	\$1,280,654	\$806,346	\$1,202	\$316,566	\$86,301,222	
Title I Program Administration	\$2,058,302	\$626,099	\$51,324	\$1,363	\$0	\$283	\$2,737,371	
Other School Administration	\$2,602,923	\$691,510	\$281,350	\$203,137	\$291	\$14,329	\$3,793,541	
Fiscal Services	\$20,101,592	\$6,918,771	\$2,052,594	\$993,509	\$8,465	\$1,656,366	\$31,731,297	
Facilities Acquisition & Construction	\$111,500	\$22,886	\$29,499	\$2,176	\$0	\$0	\$166,061	
Operation & Maintenance of Plant	\$65,085,184	\$19,721,640	\$63,398,331	\$14,048,921	\$8,877	\$15,520,467	\$177,783,421	
Student Transportation	\$18,214,112	\$3,876,514	\$22,105,585	\$6,483,707	\$95,500	\$1,440,234	\$52,215,652	
Food Services	\$470,355	\$196,063	\$160,403	\$2,400,687	\$0	\$7,692	\$3,235,200	
Internal Services	\$870,085	\$255,982	\$760,306	\$427,552	\$0	\$37,939	\$2,351,863	
Other Support Services-Business	\$0	\$0	\$6,304	\$47,056	\$0	\$0	\$53,361	
Planning/Research/Devel/Eval Services	\$940,277	\$322,350	\$557,693	\$162,778	\$0	\$4,199	\$1,987,297	
Information Services	\$167,385	\$46,594	\$48,081	\$18,175	\$0	\$4,595	\$284,830	
Staff Services	\$1,627,497	\$416,252	\$505,128	\$35,297	\$3,526	\$124,728	\$2,712,428	
Data Processing Services	\$3,082,277	\$908,409	\$158,455	\$1,772,109	\$0	\$25,490	\$5,946,740	
Other Support Services-Central	\$326,884	\$62,316	\$25,548	\$733	\$0	\$786	\$416,268	
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Support Services	\$282,085,443	\$82,700,138	\$112,767,996	\$32,339,716	\$472,065	\$26,350,044	\$536,715,401	38.90%

2024-2025 GENERAL FUND EXPENDITURES



as of 12/16/2025

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director	\$6,000	\$819	\$2,335	\$11,130	\$0	\$0	\$20,284	
Community Recreation Services	\$48,212	\$6,088	\$24,673	\$8,152	\$0	\$1,466	\$88,591	
Civic Services	\$0	\$0	\$0	\$638	\$0	\$0	\$638	
Custody & Care of Children Services	\$1,182,352	\$319,000	\$53,275	\$188,083	\$193,254	\$0	\$1,935,964	
Welfare Activities Services	\$0	\$0	\$3,010	\$191,648	\$0	\$200	\$194,857	
Nonpublic School Student Services	\$864,448	\$214,951	\$476,237	\$277,030	\$0	\$0	\$1,832,666	
Other Community Services	\$18,074	\$6,137	\$25,410	\$14,831	\$0	\$12,783	\$77,235	
Community Services	\$2,119,086	\$546,995	\$584,940	\$691,511	\$193,254	\$14,449	\$4,150,235	0.30%

Payments to State - Unemployment	\$0	\$11,095	\$2,810	\$0	\$0	\$45,439	\$59,344	
Early Retirement Payment	\$3,138,234	\$876,370	\$0	\$0	\$0	\$50	\$4,014,654	
Retiree Insurance Premiums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Self Insurance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Non-Programmed Costs	\$0	\$0	\$0	\$0	\$0	\$69,801	\$69,801	
Non-Programmed Charges	\$3,138,234	\$887,465	\$2,810	\$0	\$0	\$115,290	\$4,143,799	0.30%

Debt Service	0	0	0	0	0	\$322,942	\$322,942	0.02%
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Male Activities	\$8,161,050	\$1,010,325	\$3,360,296	\$1,570,399	\$2,475	\$251,858	\$14,356,403	
Female Activities	\$7,795,409	\$981,256	\$2,979,617	\$1,141,175	\$735	\$235,927	\$13,134,119	
Transportation	\$1,384,615	\$152,123	\$5,261,122	\$285,169	\$0	\$29,308	\$7,112,337	
Combined Activities	\$16,814,410	\$2,724,604	\$6,721,848	\$5,177,336	\$27,318	\$1,097,845	\$32,563,360	
Co-Curricular Activities	\$34,155,483	\$4,868,307	\$18,322,884	\$8,174,079	\$30,528	\$1,614,939	\$67,166,220	4.87%

Total General Fund Expenditures	\$883,495,554	\$246,337,398	\$150,041,749	\$68,624,623	\$2,137,345	\$28,967,991	\$1,379,604,660	100.00%
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Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$4,606,137	\$4,606,137	
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