

2021-2022 GENERAL FUND EXPENDITURES



as of 12/21/2022

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$215,082,637	\$60,485,844	\$3,293,224	\$13,296,780	\$658,358	\$95,066	\$292,911,908	
Middle/Junior High	\$97,884,032	\$28,013,611	\$1,422,326	\$4,584,468	\$424,216	\$45,719	\$132,374,371	
High School	\$130,673,360	\$36,898,387	\$7,477,529	\$8,647,372	\$511,387	\$289,956	\$184,497,991	
Preschool Services	\$3,340,722	\$1,064,143	\$2,084,968	\$101,121	\$0	\$5,014	\$6,595,968	
Other Regular Programs	\$782,647	\$218,745	\$703,131	\$491,861		\$2,878	\$2,199,262	
Gifted & Talented	\$1,582,433	\$418,597	\$33,316	\$30,366		\$7,561	\$2,072,271	
Coordinated Early Intervening Services	\$45,774	\$6,879		\$1,083			\$53,736	
Culturally Different	\$8,112,965	\$2,477,876	\$350,902	\$444,059	\$900	\$3,356	\$11,390,058	
Title I	\$32,673,478	\$9,044,948	\$985,582	\$2,186,181	\$70,206	\$26,233	\$44,986,628	
Contracting Out of State			\$166,551				\$166,551	
Contracting In State			\$105,586				\$105,586	
Other Special Programs	\$4,333,227	\$1,281,539	\$1,735,775	\$263,047		\$5,793	\$7,619,382	
Other Adult Continuing Ed Programs			\$12,140			\$1,142	\$13,281	
Total Instruction	\$494,511,273	\$139,910,567	\$18,371,031	\$30,046,338	\$1,665,066	\$482,718	\$684,986,993	56.70%
Attendance & Social Work	\$3,697,949	\$1,083,668	\$604,846	\$512,017	\$80,030	\$33,989	\$6,012,498	
Guidance Services	\$22,385,521	\$6,517,685	\$985,706	\$494,290		\$14,142	\$30,397,345	
Health Services	\$6,212,624	\$1,748,097	\$335,763	\$319,818	\$215	\$20,611	\$8,637,128	
Psychological Services	\$105,368	\$19,841	\$875				\$126,084	
Student Therapy Services	\$0	\$0	\$290	\$0	\$0	\$0	\$290	
Improvement Of Instruction	\$13,837,608	\$3,425,999	\$5,620,793	\$985,895	\$50,618	\$108,556	\$24,029,470	
Educational Media	\$21,849,735	\$6,697,291	\$3,216,473	\$1,979,179	\$556,335	\$92,981	\$34,391,995	
Board of Education	\$2,028,899	\$474,398	\$6,309,023	\$569,558		\$4,382,080	\$13,763,958	
Executive Administration	\$20,348,661	\$5,898,933	\$1,283,480	\$359,325	\$6,869	\$265,593	\$28,162,862	
Office of the Principal	\$54,921,915	\$17,497,979	\$1,038,297	\$645,559		\$304,033	\$74,407,783	
Title I Program Administration	\$1,272,818	\$360,519	\$18,465	\$21,234		\$238	\$1,673,273	
Other School Administration	\$2,087,041	\$565,133	\$500,880	\$37,638		\$10,102	\$3,200,794	
Fiscal Services	\$17,016,440	\$5,925,159	\$2,034,468	\$825,210	\$11,699	\$964,327	\$26,777,304	
Facilities Acquisition & Construction	\$143,375	\$26,574	\$416,577	\$449			\$586,975	
Operation & Maintenance of Plant	\$53,694,662	\$17,061,488	\$56,012,248	\$13,405,765	\$411,195	\$8,225,666	\$148,811,023	
Student Transportation	\$14,982,872	\$3,280,016	\$19,068,964	\$6,497,107	\$532,164	\$1,103,597	\$45,464,720	
Food Services	\$850,894	\$279,949	\$140,258	\$1,949,977	\$13,623		\$3,234,701	
Internal Services	\$808,489	\$238,877	\$566,657	\$426,495		(\$117,568)	\$1,922,950	
Other Support Services-Business	\$44,975	\$5,102	\$26,221	\$54,916			\$131,214	
Planning/Research/Devel/Eval Services	\$774,077	\$194,868	\$413,368	\$7,056		\$5,471	\$1,394,840	
Information Services	\$76,100	\$17,115	\$18,727	\$6,104		\$390	\$118,437	
Staff Services	\$966,701	\$273,545	\$604,175	\$58,358	\$50	\$165,890	\$2,068,719	
Data Processing Services	\$2,473,527	\$750,623	\$352,214	\$1,593,304		\$22,309	\$5,191,976	
Other Support Services-Central	\$110,710	\$16,172	\$24,286	\$8	\$0	\$0	\$151,176	
Other Support Services						\$4,499	\$4,499	
Total Support Services	\$240,690,963	\$72,359,034	\$99,593,054	\$30,749,262	\$1,662,797	\$15,606,906	\$460,662,015	38.13%

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as of 12/21/2022

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director	\$7,500	\$1,024	\$3,501	\$11,026			\$23,050	
Community Recreation Services	\$33,554	\$5,063	\$7,453	\$10,978			\$57,048	
Civic Services			\$145	\$566			\$711	
Custody & Care of Children Services	\$662,259	\$127,127	\$36,384	\$65,172			\$890,942	
Welfare Activities Services	\$0	\$0	\$0	\$122,017.38	\$0	\$0	\$122,017	
Nonpublic School Student Services	\$421,702	\$86,853	\$1,205,534	\$309,356	\$0	\$0	\$2,023,444	
Other Community Services	\$24,180	\$2,835	\$44,427	\$18,761		\$12,428	\$102,631	
Community Services	\$1,149,195	\$222,901	\$1,297,443	\$537,877	\$0	\$12,428	\$3,219,844	0.27%

Payments to State - Unemployment	\$940	\$22,330	\$1,145			\$2,682	\$27,097	
Early Retirement Payment	\$5,178,398	\$1,018,261	\$2,310			\$460	\$6,199,429	
Retiree Insurance Premiums		\$7,000					\$7,000	
Other Non-Programmed Costs	\$0	\$0	\$0	\$0	\$0	\$2,412	\$2,412	
Non-Programmed Charges	\$5,179,338	\$1,047,591	\$3,455	\$0	\$0	\$5,554	\$6,235,939	0.52%

Debt Service						\$170,530	\$170,530	0.01%
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Male Activities	\$6,923,501	\$859,591	\$2,507,750	\$1,252,880	\$8,859	\$153,985	\$11,706,566	
Female Activities	\$5,997,965	\$773,588	\$1,999,898	\$766,500	\$360	\$123,530	\$9,661,842	
Transportation	\$987,505	\$112,935	\$4,116,610	\$292,543		\$18,899	\$5,528,493	
Combined Activities	\$13,524,262	\$2,146,417	\$4,839,693	\$4,307,678	\$39,976	\$1,108,616	\$25,966,640	
Co-Curricular Activities	\$27,433,234	\$3,892,531	\$13,463,950	\$6,619,602	\$49,194	\$1,405,030	\$52,863,541	4.38%

Total General Fund Expenditures	\$768,964,003	\$217,432,624	\$132,728,932	\$67,953,079	\$3,377,058	\$17,683,165	\$1,208,138,861	100.00%
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Other Financing Uses						\$812,088	\$812,088	
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