

2012-2013 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$151,232,451	\$40,220,587	\$2,156,739	\$6,212,924	\$378,010	\$120,561	\$200,321,272	
Middle/Junior High	\$62,638,351	\$16,820,891	\$862,793	\$2,246,723	\$2,835	\$37,956	\$82,609,549	
High School	\$98,336,420	\$25,667,839	\$5,780,807	\$6,763,987	\$140,061	\$207,742	\$136,896,855	
Preschool Services	\$1,357,253	\$408,309	\$1,439,999	\$89,582		\$36	\$3,295,179	
Other Regular Programs	\$1,315,576	\$317,077	\$446,493	\$557,670	\$22,591	\$58,595	\$2,718,001	
Gifted & Talented	\$1,443,788	\$424,950	\$37,754	\$123,594		\$3,134	\$2,033,220	
Culturally Different	\$3,217,860	\$995,451	\$642,280	\$317,472		\$18,413	\$5,191,476	
Title I	\$26,896,993	\$7,884,120	\$2,184,077	\$3,213,362	\$820,521	\$82,419	\$41,081,493	
Contracting Out of State			\$221,682				\$221,682	
Contracting In State			\$5,338				\$5,338	
Other Special Programs	\$2,033,140	\$576,996	\$1,789,217	\$175,487			\$4,574,840	
Adult Education & Family Literacy			\$4,000				\$4,000	
Other Adult Continuing Ed Programs	\$4,620	\$605	\$140	\$1,477			\$6,841	
Total Instruction	\$348,476,451	\$93,316,824	\$15,571,319	\$19,702,278	\$1,364,018	\$528,856	\$478,959,747	58.82%
Attendance & Social Work	\$1,404,580	\$430,303	\$232,086	\$130,597		\$9,481	\$2,207,047	
Guidance Services	\$14,574,763	\$3,910,879	\$832,795	\$466,030	\$6,822	\$14,093	\$19,805,382	
Health Services	\$2,601,028	\$732,344	\$169,681	\$162,431	\$782	\$2,459	\$3,668,725	
Psychological Services	\$13,012	\$3,111	\$2,229	\$105			\$18,457	
Student Therapy Services			\$700	\$74			\$774	
Improvement Of Instruction	\$8,150,679	\$1,883,330	\$5,341,615	\$949,198	\$59,300	\$92,917	\$16,477,040	
Educational Media	\$16,165,612	\$4,603,415	\$1,950,130	\$1,383,435	\$466,981	\$131,429	\$24,701,001	
Board of Education	\$902,908	\$403,786	\$4,409,870	\$326,184		\$2,284,956	\$8,327,703	
Executive Administration	\$14,273,361	\$3,889,921	\$952,362	\$262,300	\$3,323	\$263,777	\$19,645,044	
Office of the Principal	\$37,584,022	\$11,336,349	\$797,002	\$436,914	\$793	\$215,657	\$50,370,736	
Title I Program Administration	\$787,726	\$211,610	\$59,225	\$9,049		\$446	\$1,068,056	
Other School Administration	\$1,354,118	\$384,588	\$397,886	\$41,863		\$7,097	\$2,185,552	
Fiscal Services	\$12,179,697	\$4,234,009	\$1,597,337	\$429,568	\$6,868	\$410,716	\$18,858,195	
Facilities Acquisition & Construction			\$125,736	\$1,179			\$126,914	
Operation & Maintenance of Plant	\$37,541,368	\$12,266,125	\$31,120,464	\$8,969,952	\$57,082	\$2,876,852	\$92,831,844	
Student Transportation	\$9,686,834	\$2,340,372	\$10,502,884	\$5,181,081		\$517,098	\$28,228,269	
Food Services	\$515,068	\$184,822	\$64,451	\$813,773		\$1,282	\$1,579,396	
Internal Services	\$780,044	\$271,715	\$300,639	\$330,809		\$11,186	\$1,694,392	
Other Support Services-Business			\$980	\$48,391			\$49,371	
Planning/Research/Devel/Eval Services	\$473,902	\$108,845	\$287,064	\$27,868	\$146	\$1,800	\$899,624	
Information Services	\$452	\$35	\$43,052	\$482			\$44,020	
Staff Services	\$222,354	\$72,195	\$139,876	\$6,099		\$4,392	\$444,916	
Statistical Services		\$14	\$100				\$114	
Data Processing Services	\$1,612,752	\$465,061	\$504,017	\$13,298		\$3,782	\$2,598,910	
Other Support Services-Central	\$71,260	\$11,742	\$24,138	\$105			\$107,245	
Other Support Services	\$3,105	\$421		\$22,500		\$3,006	\$29,032	
Total Support Services	\$160,898,644	\$47,744,993	\$59,856,315	\$20,013,287	\$602,097	\$6,852,426	\$295,967,761	36.35%

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services Director			\$1,616	\$30,779			\$32,395	
Community Recreation Services	\$85,143	\$18,700	\$6,314	\$15,317			\$125,475	
Civic Services			\$2,261	\$1,746			\$4,007	
Public Library Services	\$626	\$89	\$7,675	\$5,202			\$13,592	
Custody & Care of Children Services	\$793,311	\$144,470	\$377,444	\$157,502	\$9,220	\$350	\$1,482,296	
Welfare Activites Services				\$3,009			\$3,009	
Nonpublic School Pupils Services	\$664,150	\$169,948	\$104,038	\$57,713			\$995,848	
Other Community Services	\$215,151	\$39,730	\$25,609	\$47,010			\$327,500	
Community Services	\$1,758,380	\$372,937	\$524,957	\$318,278	\$9,220	\$350	\$2,984,122	0.37%
Scholarships						\$300	\$300	
Payments to State - Unemployment		\$30,238	\$77			\$45,790	\$76,104	
Early Retirement Payment	\$959,652	\$121,359					\$1,081,011	
Self Insurance Costs			\$4,183				\$4,183	
Other Non-Programmed Costs			\$1,350				\$1,350	
Non-Programmed Charges	\$959,652	\$151,597	\$5,610	\$0	\$0	\$46,090	\$1,162,948	0.14%
Debt Service						\$244,701	\$244,701	0.03%
Male Activities	\$4,876,203	\$614,384	\$1,910,295	\$1,074,793	\$3,683	\$118,698	\$8,598,056	
Female Activities	\$4,151,531	\$525,456	\$1,586,883	\$603,388	\$245	\$136,632	\$7,004,135	
Transportation	\$647,344	\$72,488	\$1,145,284	\$174,524		\$9,286	\$2,048,925	
Combined Activities	\$9,214,511	\$1,407,793	\$3,785,234	\$2,409,720	\$18,604	\$515,864	\$17,351,726	
Co-Curricular Activities	\$18,889,589	\$2,620,121	\$8,427,695	\$4,262,424	\$22,532	\$780,479	\$35,002,841	4.30%
Total General Fund Expenditures	\$530,982,716	\$144,206,472	\$84,385,896	\$44,296,267	\$1,997,867	\$8,452,901	\$814,322,119	100.00%
Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$6,687,450	\$6,687,450	