

2009-2010 GENERAL FUND EXPENDITURES

| Description | Salaries | Benefits | Purchased Services | Supplies & Materials | Capital Acquisitions | Other | Total | Percent of Total |
|---------------------------------------|----------------------|---------------------|---------------------|----------------------|----------------------|--------------------|----------------------|------------------|
| Elementary | 147,676,710 | 37,671,250 | 1,946,405 | 7,290,717 | 47,796 | 140,792 | \$194,773,670 | |
| Middle/Junior High | 62,613,017 | 15,800,612 | 863,287 | 2,640,469 | 4,405 | 52,767 | \$81,974,558 | |
| High School | 101,773,122 | 25,297,715 | 6,695,748 | 7,678,629 | 534,707 | 197,101 | \$142,177,022 | |
| Preschool Services | 1,780,106 | 556,551 | 1,906,539 | 125,712 | 56,120 | 1,146 | \$4,426,174 | |
| Other Regular Programs | 3,103,672 | 783,994 | 601,969 | 861,053 | 399 | 63,361 | \$5,414,449 | |
| Gifted & Talented | 1,482,552 | 403,875 | 92,497 | 47,153 | | 4,738 | \$2,030,815 | |
| Culturally Different | 3,328,375 | 946,029 | 211,278 | 296,938 | | 14,054 | \$4,796,674 | |
| Title I | 30,507,508 | 8,304,147 | 3,962,693 | 5,025,271 | 2,560,695 | 50,979 | \$50,411,293 | |
| Contracting In State | | | 1,082,398 | | | | \$1,082,398 | |
| Contracting Out of State | | | 24,816 | | | | \$24,816 | |
| Other Special Programs | 2,236,381 | 639,114 | 1,843,730 | 184,201 | | 400 | \$4,903,826 | |
| Adult Education & Family Literacy | | | 2,000 | | | | \$2,000 | |
| Other Adult Continuing Ed Programs | 21,657 | 3,173 | 7,894 | 40 | | | \$32,763 | |
| Total Instruction | \$354,523,101 | \$90,406,460 | \$19,241,253 | \$24,150,182 | \$3,204,123 | \$525,338 | \$492,050,457 | 59.00% |
| Attendance & Social Work | 1,352,416 | 388,652 | 931,717 | 344,979 | 10,094 | 3,377 | \$3,031,236 | |
| Guidance Services | 15,113,559 | 3,921,196 | 1,157,059 | 512,610 | 26,359 | 22,839 | \$20,753,621 | |
| Health Services | 2,647,435 | 714,979 | 182,997 | 183,959 | 721 | 2,574 | \$3,732,666 | |
| Psychological Services | 171 | 24 | 5,011 | 117 | | | \$5,323 | |
| Student Therapy Services | | | 385 | | | | \$385 | |
| Improvement Of Instruction | 7,902,236 | 1,704,560 | 5,673,942 | 1,502,073 | 92,187 | 122,012 | \$16,997,010 | |
| Educational Media | 16,873,022 | 4,610,735 | 2,036,226 | 1,815,307 | 505,373 | 93,791 | \$25,934,452 | |
| Board of Education | 994,410 | 453,696 | 4,275,462 | 334,460 | | 2,266,998 | \$8,325,026 | |
| Executive Administration | 14,161,190 | 3,757,495 | 1,176,998 | 321,951 | 991 | 254,087 | \$19,672,712 | |
| Office of the Principal | 36,604,670 | 10,559,271 | 958,383 | 529,480 | 7,156 | 226,548 | \$48,885,507 | |
| Title I Program Administration | 467,836 | 109,520 | 85,235 | 4,020 | | 363 | \$666,973 | |
| Other School Administration | 1,512,762 | 419,028 | 427,200 | 29,399 | | 7,670 | \$2,396,057 | |
| Fiscal Services | 11,744,043 | 3,920,166 | 1,676,072 | 471,123 | 8,475 | 435,562 | \$18,255,442 | |
| Facilities Acquisition & Construction | | | 46,193 | | | | \$46,193 | |
| Operation & Maintenance of Plant | 38,072,674 | 12,003,257 | 36,046,119 | 8,944,671 | 48,800 | 2,954,449 | \$98,069,971 | |
| Student Transportation | 9,179,619 | 2,113,248 | 10,930,496 | 4,808,004 | 1 | 507,226 | \$27,538,593 | |
| Food Services | 447,893 | 99,588 | 40,685 | 300,002 | | 10,000 | \$898,167 | |
| Internal Services | 751,458 | 239,499 | 301,445 | 345,203 | | 10,131 | \$1,647,736 | |
| Other Support Services-Business | | | 4,503 | | | | \$4,503 | |
| Planning/Research/Devel/Eval Services | 858,213 | 176,218 | 386,738 | 79,868 | 121 | 3,775 | \$1,504,933 | |
| Information Services | 790 | 96 | 58,381 | 390 | | | \$59,656 | |
| Staff Services | 199,245 | 62,492 | 144,375 | 4,282 | | 3,285 | \$413,679 | |
| Statistical Services | | 14 | 100 | | | | \$114 | |
| Data Processing Services | 1,452,770 | 414,918 | 376,336 | 33,456 | | 2,495 | \$2,279,976 | |
| Other Support Services-Central | \$48,247 | \$11,629 | \$19,998 | \$121 | | \$44 | \$80,038 | |
| Other Support Services | 175,344 | 55,394 | 48,406 | 46,536 | | 4,243 | \$329,922 | |
| Total Support Services | \$160,560,000 | \$45,735,673 | \$66,990,463 | \$20,612,009 | \$700,278 | \$6,931,468 | \$301,529,891 | 36.15% |

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|----------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|--------------------|----------------------|------------------|
| Community Services Director | 50,100 | 15,239 | 9,271 | 12,303 | | | \$86,913 | |
| Community Recreation Services | 81,714 | 8,805 | 79,251 | 33,324 | 5,695 | | \$208,789 | |
| Civic Services | | | 2,232 | 779 | | | \$3,011 | |
| Public Library Services | 4,177 | 673 | 5,000 | 796 | | | \$10,646 | |
| Custody & Care of Children Services | 1,291,244 | 227,970 | 546,592 | 224,632 | 22,614 | 3,003 | \$2,316,055 | |
| Nonpublic School Pupils Services | 347,458 | 93,221 | 169,943 | 71,327 | 2,640 | | \$684,589 | |
| Other Community Services | 273,170 | 45,998 | 6,386 | 26,028 | | | \$351,581 | |
| Community Services | \$2,047,862 | \$391,905 | \$818,676 | \$369,189 | \$30,949 | \$3,003 | \$3,661,584 | 0.44% |
| Payments to State - Unemployment | 215 | 40,765 | | | | 91,922 | \$132,901 | |
| Early Retirement Payment | 1,173,524 | 180,469 | | | | 14,450 | \$1,368,443 | |
| Self Insurance Costs | | 5,395 | 4,247 | | | | \$9,642 | |
| Pension Contributions/Payments | 42,530 | | 50 | | | | \$42,580 | |
| Other Non-Programmed Costs | 51,703 | 4,865 | 2,850 | | | | \$59,418 | |
| Non-Programmed Charges | \$1,267,972 | \$231,493 | \$7,147 | \$0 | \$0 | \$106,372 | \$1,612,984 | 0.19% |
| Debt Service | | | | | | 300,814 | \$300,814 | 0.04% |
| Male Activities | 4,936,853 | 638,066 | 1,913,166 | 1,094,492 | 7,786 | 96,178 | \$8,686,542 | |
| Female Activities | 4,201,544 | 541,873 | 1,580,511 | 611,346 | 804 | 93,079 | \$7,029,158 | |
| Transportation | 618,612 | 69,518 | 1,136,378 | 152,341 | | 10,796 | \$1,987,645 | |
| Combined Activities | 8,981,994 | 1,354,110 | 3,588,401 | 2,499,075 | 29,547 | 714,977 | \$17,168,105 | |
| Co-Curricular Activities | \$18,739,004 | \$2,603,567 | \$8,218,455 | \$4,357,254 | \$38,138 | \$915,031 | \$34,871,449 | 4.18% |
| Total General Fund Expenditures | \$537,137,940 | \$139,369,098 | \$95,275,994 | \$49,488,635 | \$3,973,488 | \$8,782,025 | \$834,027,179 | 100.00% |
| Other Financing Uses | \$0 | \$0 | \$0 | \$0 | \$0 | \$533,978 | \$533,978 | |

100.00%