

DATA YEAR 19-20	GENERAL FUND	FOOD SERVICE FUND	COMMUNITY SERVICE FUND	OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE	17,343,246.26	814,026.93	2,708,624.39	20,865,897.58 *	29,449,096.04
10 ELEMENTARY SCHOOLS	14,753,149.74	1,051,276.80		15,804,426.54 *	15,804,426.54
20 MIDDLE SCHOOLS	6,813,116.33	497,397.38		7,310,513.71 *	7,310,513.71
31 JUNIOR HIGH SCHOOLS				*	
32 SENIOR HIGH SCHOOLS	12,453,338.45	767,328.77		13,220,667.22 *	13,220,667.22
33 SECONDARY SCHOOLS				*	
40 OPEN/K12 SCHOOLS				*	
41-46 ALTERNATIVE PROGRAM				*	
50-60 SPECIAL ED/SEC.VOC.				*	
70-75 SPECIAL PROGRAMS				*	
76-79 CARE AND TREATMENT				*	
80-90 COMM& ADULT ED/MISC				*	
99 HOME SCHOOL SITES	30,364.50		1,106.17	31,470.67 *	31,470.67
TOTAL	51,393,215.28	3,130,029.88	2,709,730.56	57,232,975.72 *	65,816,174.18
PROGRAM					
000-099 DISTRICT&SCH.ADM.	1,913,011.72			1,913,011.72 *	1,913,011.72
100-199 DISTRICT SUPP SRV	1,431,664.01			1,431,664.01 *	1,791,010.17
200-299 REGULAR INSTRUCT.	23,231,130.07			23,231,130.07 *	23,231,130.07
300-399 VOCATIONAL INSTR.	912,694.09			912,694.09 *	912,694.09
400-499 SPEC. ED INSTR.	11,138,668.83			11,138,668.83 *	11,138,668.83
500-599 COMMUNITY EDUCATN			2,685,919.63	2,685,919.63 *	2,685,919.63
600-699 INSTRUCT.SUPP.SRV	3,405,637.67			3,405,637.67 *	3,405,637.67
700-799 PUPIL SUPPORT SRV	3,653,704.07	3,130,029.88	23,810.93	6,807,544.88 *	6,807,544.88
800-899 SITES-BLDG,EQUIP.	5,548,210.19			5,548,210.19 *	5,548,210.19
900-999 FISCAL AND OTHER	158,494.63			158,494.63 *	8,382,346.93
TOTAL	51,393,215.28	3,130,029.88	2,709,730.56	57,232,975.72 *	65,816,174.18
OBJECT					
100-199 SALARY AND WAGES	30,952,553.03	1,196,710.07	1,797,645.86	33,946,908.96 *	33,946,908.96
200-299 EMPLOYEE BENEFITS	8,460,139.65	309,816.82	408,747.50	9,178,703.97 *	10,378,212.38
300-399 PURCHASED SERVICE	6,360,960.65	138,692.89	258,612.70	6,758,266.24 *	6,758,266.24
400-499 SUPPLIES&MATERIAL	2,383,902.17	1,413,115.59	105,484.57	3,902,502.33 *	3,902,502.33
500-588 CAPITAL EXPENDIT.	3,074,757.95	71,694.51	131,447.35	3,277,899.81 *	3,277,899.81
590-599 OTHER CAPITAL EXP				*	
700-799 DEBT SERVICE				*	7,383,690.05
800-899 OTHER EXPENSE	434,754.83		7,792.58	442,547.41 *	442,547.41
TOTAL	51,667,068.28	3,130,029.88	2,709,730.56	57,506,828.72 *	66,090,027.18
OTHER FINANCING USES					
589 LEASE TRANSACTION	273,853.00-			273,853.00-*	273,853.00-
900-999 TRANSFRS&BOND REF				*	
TOTAL OTHER FIN. USES	273,853.00-			273,853.00-*	273,853.00-
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES	51,393,215.28	3,130,029.88	2,709,730.56	57,232,975.72 *	65,816,174.18
TOTAL	51,393,215.28	3,130,029.88	2,709,730.56	57,232,975.72 *	65,816,174.18

DATA YEAR 19-20	BLDG CONSTR FUND	DEBT SERVICE FUND	TRUST FUND	CUSTODIAL FUND	INTERNAL SERVICE FUND
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EXPENDITURE DIMENSION

ORGANIZATION

00 DISTRICTWIDE		6,672,062.55			359,346.16 *
10 ELEMENTARY SCHOOLS					*
20 MIDDLE SCHOOLS					*
31 JUNIOR HIGH SCHOOLS					*
32 SENIOR HIGH SCHOOLS					*
33 SECONDARY SCHOOLS					*
40 OPEN/K12 SCHOOLS					*
41-46 ALTERNATIVE PROGRAM					*
50-60 SPECIAL ED/SEC.VOC.					*
70-75 SPECIAL PROGRAMS					*
76-79 CARE AND TREATMENT					*
80-90 COMM& ADULT ED/MISC					*
99 HOME SCHOOL SITES					*
TOTAL		6,672,062.55			359,346.16 *

PROGRAM

000-099 DISTRICT&SCH.ADM.					*
100-199 DISTRICT SUPP SRV					359,346.16 *
200-299 REGULAR INSTRUCT.					*
300-399 VOCATIONAL INSTR.					*
400-499 SPEC. ED INSTR.					*
500-599 COMMUNITY EDUCATN					*
600-699 INSTRUCT.SUPP.SRV					*
700-799 PUPIL SUPPORT SRV					*
800-899 SITES-BLDG,EQUIP.					*
900-999 FISCAL AND OTHER		6,672,062.55			*
TOTAL		6,672,062.55			359,346.16 *

OBJECT

100-199 SALARY AND WAGES					*
200-299 EMPLOYEE BENEFITS					359,346.16 *
300-399 PURCHASED SERVICE					*
400-499 SUPPLIES&MATERIAL					*
500-588 CAPITAL EXPENDIT.					*
590-599 OTHER CAPITAL EXP					*
700-799 DEBT SERVICE		6,672,062.55			*
800-899 OTHER EXPENSE					*
TOTAL		6,672,062.55			359,346.16 *

OTHER FINANCING USES

589 LEASE TRANSACTION					*
900-999 TRANSFRS&BOND REF					*
TOTAL OTHER FIN. USES					*

DESIGNATED EXPENDITURES					*
UNDESIGNATED EXPENDITURES		6,672,062.55			359,346.16 *
TOTAL		6,672,062.55			359,346.16 *

DATA YEAR 19-20	OPEB REV TRUST FUND	OPEB IRREV TRUST FUND	OPEB DEBT SERV FUND	NON-OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE		840,162.25	711,627.50	8,583,198.46 *	29,449,096.04
10 ELEMENTARY SCHOOLS				*	15,804,426.54
20 MIDDLE SCHOOLS				*	7,310,513.71
31 JUNIOR HIGH SCHOOLS				*	
32 SENIOR HIGH SCHOOLS				*	13,220,667.22
33 SECONDARY SCHOOLS				*	
40 OPEN/K12 SCHOOLS				*	
41-46 ALTERNATIVE PROGRAM				*	
50-60 SPECIAL ED/SEC.VOC.				*	
70-75 SPECIAL PROGRAMS				*	
76-79 CARE AND TREATMENT				*	
80-90 COMM& ADULT ED/MISC				*	
99 HOME SCHOOL SITES				*	31,470.67
TOTAL		840,162.25	711,627.50	8,583,198.46 *	65,816,174.18
PROGRAM					
000-099 DISTRICT&SCH.ADM.				*	1,913,011.72
100-199 DISTRICT SUPP SRV				359,346.16 *	1,791,010.17
200-299 REGULAR INSTRUCT.				*	23,231,130.07
300-399 VOCATIONAL INSTR.				*	912,694.09
400-499 SPEC. ED INSTR.				*	11,138,668.83
500-599 COMMUNITY EDUCATN				*	2,685,919.63
600-699 INSTRUCT.SUPP.SRV				*	3,405,637.67
700-799 PUPIL SUPPORT SRV				*	6,807,544.88
800-899 SITES-BLDG,EQUIP.				*	5,548,210.19
900-999 FISCAL AND OTHER		840,162.25	711,627.50	8,223,852.30 *	8,382,346.93
TOTAL		840,162.25	711,627.50	8,583,198.46 *	65,816,174.18
OBJECT					
100-199 SALARY AND WAGES				*	33,946,908.96
200-299 EMPLOYEE BENEFITS		840,162.25		1,199,508.41 *	10,378,212.38
300-399 PURCHASED SERVICE				*	6,758,266.24
400-499 SUPPLIES&MATERIAL				*	3,902,502.33
500-588 CAPITAL EXPENDIT.				*	3,277,899.81
590-599 OTHER CAPITAL EXP				*	
700-799 DEBT SERVICE			711,627.50	7,383,690.05 *	7,383,690.05
800-899 OTHER EXPENSE				*	442,547.41
TOTAL		840,162.25	711,627.50	8,583,198.46 *	66,090,027.18
OTHER FINANCING USES					
589 LEASE TRANSACTION				*	273,853.00-
900-999 TRANSFRS&BOND REF				*	
TOTAL OTHER FIN. USES				*	273,853.00-
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES		840,162.25	711,627.50	8,583,198.46 *	65,816,174.18
TOTAL		840,162.25	711,627.50	8,583,198.46 *	65,816,174.18