

DATA YEAR 20-21	GENERAL FUND	FOOD SERVICE FUND	COMMUNITY SERVICE FUND	OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE	20,233,546.91	732,741.04	2,777,037.13	23,743,325.08 *	95,822,501.65
10 ELEMENTARY SCHOOLS	15,188,507.03	1,203,144.33		16,391,651.36 *	16,391,651.36
20 MIDDLE SCHOOLS	6,965,249.13	455,712.94		7,420,962.07 *	7,976,342.28
31 JUNIOR HIGH SCHOOLS				*	
32 SENIOR HIGH SCHOOLS	12,156,192.30	626,162.17		12,782,354.47 *	12,782,354.47
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			4,407.89	4,407.89 *	4,407.89
TOTAL	54,543,495.37	3,017,760.48	2,781,445.02	60,342,700.87 *	132,977,257.65
PROGRAM					
000-099 DISTRICT&SCH.ADM.	1,932,379.97			1,932,379.97 *	1,932,379.97
100-199 DISTRICT SUPP SRV	1,634,808.19			1,634,808.19 *	2,019,001.79
200-299 REGULAR INSTRUCT.	23,196,690.88			23,196,690.88 *	23,196,690.88
300-399 VOCATIONAL INSTR.	927,802.30			927,802.30 *	927,802.30
400-499 SPEC. ED INSTR.	12,523,495.77			12,523,495.77 *	12,523,495.77
500-599 COMMUNITY EDUCATN			2,750,401.00	2,750,401.00 *	2,750,401.00
600-699 INSTRUCT.SUPP.SRV	3,918,253.73			3,918,253.73 *	3,918,253.73
700-799 PUPIL SUPPORT SRV	3,676,684.42	3,017,760.48	31,044.02	6,725,488.92 *	6,725,488.92
800-899 SITES-BLDG,EQUIP.	6,557,376.92			6,557,376.92 *	9,071,795.13
900-999 FISCAL AND OTHER	176,003.19			176,003.19 *	69,911,948.16
TOTAL	54,543,495.37	3,017,760.48	2,781,445.02	60,342,700.87 *	132,977,257.65
OBJECT					
100-199 SALARY AND WAGES	32,366,730.85	1,125,650.40	1,966,341.97	35,458,723.22 *	35,458,723.22
200-299 EMPLOYEE BENEFITS	9,211,665.00	299,688.41	440,890.35	9,952,243.76 *	10,883,263.29
300-399 PURCHASED SERVICE	6,119,854.87	125,890.69	204,367.56	6,450,113.12 *	7,286,396.05
400-499 SUPPLIES&MATERIAL	3,583,698.83	1,356,099.99	152,357.70	5,092,156.52 *	5,092,156.52
500-588 CAPITAL EXPENDIT.	3,004,611.03	110,263.99	13,724.74	3,128,599.76 *	4,806,735.04
590-599 OTHER CAPITAL EXP				*	
700-799 DEBT SERVICE				*	9,209,119.04
800-899 OTHER EXPENSE	533,772.84	167.00	3,762.70	537,702.54 *	537,702.54
TOTAL	54,820,333.42	3,017,760.48	2,781,445.02	60,619,538.92 *	73,274,095.70
OTHER FINANCING USES					
589 LEASE TRANSACTION	277,166.00-			277,166.00-*	277,166.00-
900-999 TRANSFRS&BOND REF	327.95			327.95 *	59,980,327.95
TOTAL OTHER FIN. USES	276,838.05-			276,838.05-*	59,703,161.95
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES	54,543,495.37	3,017,760.48	2,781,445.02	60,342,700.87 *	132,977,257.65
TOTAL	54,543,495.37	3,017,760.48	2,781,445.02	60,342,700.87 *	132,977,257.65

DATA YEAR 20-21	BLDG CONSTR FUND	DEBT SERVICE FUND	TRUST FUND	CUSTODIAL FUND	INTERNAL SERVICE FUND
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EXPENDITURE DIMENSION

ORGANIZATION

00 DISTRICTWIDE	1,959,038.00	68,478,241.54			384,193.60 *
10 ELEMENTARY SCHOOLS					*
20 MIDDLE SCHOOLS	555,380.21				*
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	2,514,418.21	68,478,241.54			384,193.60 *

PROGRAM

000-099 DISTRICT&SCH.ADM.					*
100-199 DISTRICT SUPP SRV					384,193.60 *
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.	2,514,418.21				*
900-999 FISCAL AND OTHER		68,478,241.54			*
TOTAL	2,514,418.21	68,478,241.54			384,193.60 *

OBJECT

100-199 SALARY AND WAGES					*
200-299 EMPLOYEE BENEFITS					384,193.60 *
300-399 PURCHASED SERVICE	836,282.93				*
400-499 SUPPLIES&MATERIAL					*
500-588 CAPITAL EXPENDIT.	1,678,135.28				*
590-599 OTHER CAPITAL EXP					*
700-799 DEBT SERVICE		8,498,241.54			*
800-899 OTHER EXPENSE					*
TOTAL	2,514,418.21	8,498,241.54			384,193.60 *

OTHER FINANCING USES

589 LEASE TRANSACTION					*
900-999 TRANSFRS&BOND REF		59,980,000.00			*
TOTAL OTHER FIN. USES		59,980,000.00			*

DESIGNATED EXPENDITURES					*
UNDESIGNATED EXPENDITURES	2,514,418.21	68,478,241.54			384,193.60 *
TOTAL	2,514,418.21	68,478,241.54			384,193.60 *

DATA YEAR 20-21	OPEB REV TRUST FUND	OPEB IRREV TRUST FUND	OPEB DEBT SERV FUND	NON-OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE		546,825.93	710,877.50	72,079,176.57 *	95,822,501.65
10 ELEMENTARY SCHOOLS				*	16,391,651.36
20 MIDDLE SCHOOLS				555,380.21 *	7,976,342.28
31 JUNIOR HIGH SCHOOLS				*	
32 SENIOR HIGH SCHOOLS				*	12,782,354.47
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				*	4,407.89
TOTAL		546,825.93	710,877.50	72,634,556.78 *	132,977,257.65
PROGRAM					
000-099 DISTRICT&SCH.ADM.				*	1,932,379.97
100-199 DISTRICT SUPP SRV				384,193.60 *	2,019,001.79
200-299 REGULAR INSTRUCT.				*	23,196,690.88
300-399 VOCATIONAL INSTR.				*	927,802.30
400-499 SPEC. ED INSTR.				*	12,523,495.77
500-599 COMMUNITY EDUCATN				*	2,750,401.00
600-699 INSTRUCT.SUPP.SRV				*	3,918,253.73
700-799 PUPIL SUPPORT SRV				*	6,725,488.92
800-899 SITES-BLDG,EQUIP.				2,514,418.21 *	9,071,795.13
900-999 FISCAL AND OTHER		546,825.93	710,877.50	69,735,944.97 *	69,911,948.16
TOTAL		546,825.93	710,877.50	72,634,556.78 *	132,977,257.65
OBJECT					
100-199 SALARY AND WAGES				*	35,458,723.22
200-299 EMPLOYEE BENEFITS		546,825.93		931,019.53 *	10,883,263.29
300-399 PURCHASED SERVICE				836,282.93 *	7,286,396.05
400-499 SUPPLIES&MATERIAL				*	5,092,156.52
500-588 CAPITAL EXPENDIT.				1,678,135.28 *	4,806,735.04
590-599 OTHER CAPITAL EXP				*	
700-799 DEBT SERVICE			710,877.50	9,209,119.04 *	9,209,119.04
800-899 OTHER EXPENSE				*	537,702.54
TOTAL		546,825.93	710,877.50	12,654,556.78 *	73,274,095.70
OTHER FINANCING USES					
589 LEASE TRANSACTION				*	277,166.00-
900-999 TRANSFRS&BOND REF				59,980,000.00 *	59,980,327.95
TOTAL OTHER FIN. USES				59,980,000.00 *	59,703,161.95
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES		546,825.93	710,877.50	72,634,556.78 *	132,977,257.65
TOTAL		546,825.93	710,877.50	72,634,556.78 *	132,977,257.65