

DATA YEAR 17-18	GENERAL FUND	FOOD SERVICE FUND	COMMUNITY SERVICE FUND	OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE	16,919,619.54	577,709.08	2,297,901.94	19,795,230.56 *	52,339,493.42
10 ELEMENTARY SCHOOLS	13,944,045.24	1,113,498.78		15,057,544.02 *	15,057,544.02
20 MIDDLE SCHOOLS	6,269,078.13	436,994.90		6,706,073.03 *	6,706,073.03
31 JUNIOR HIGH SCHOOLS				*	
32 SENIOR HIGH SCHOOLS	12,209,167.40	870,984.02		13,080,151.42 *	13,080,151.42
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	30,180.59		1,228.28	31,408.87 *	31,408.87
TOTAL	49,372,090.90	2,999,186.78	2,299,130.22	54,670,407.90 *	87,214,670.76
PROGRAM					
000-099 DISTRICT&SCH.ADM.	1,784,413.09			1,784,413.09 *	1,784,413.09
100-199 DISTRICT SUPP SRV	1,279,491.52			1,279,491.52 *	1,670,706.38
200-299 REGULAR INSTRUCT.	22,348,084.48			22,348,084.48 *	22,348,084.48
300-399 VOCATIONAL INSTR.	853,284.07			853,284.07 *	853,284.07
400-499 SPEC. ED INSTR.	10,515,516.41			10,515,516.41 *	10,515,516.41
500-599 COMMUNITY EDUCATN			2,273,979.25	2,273,979.25 *	2,273,979.25
600-699 INSTRUCT.SUPP.SRV	3,509,441.28			3,509,441.28 *	3,509,441.28
700-799 PUPIL SUPPORT SRV	3,734,487.75	2,999,186.78	25,150.97	6,758,825.50 *	6,758,825.50
800-899 SITES-BLDG,EQUIP.	5,205,347.65			5,205,347.65 *	5,205,347.65
900-999 FISCAL AND OTHER	142,024.65			142,024.65 *	32,295,072.65
TOTAL	49,372,090.90	2,999,186.78	2,299,130.22	54,670,407.90 *	87,214,670.76
OBJECT					
100-199 SALARY AND WAGES	28,643,466.55	1,050,807.97	1,520,015.57	31,214,290.09 *	31,214,290.09
200-299 EMPLOYEE BENEFITS	7,874,302.41	280,976.39	305,328.97	8,460,607.77 *	9,703,990.83
300-399 PURCHASED SERVICE	6,065,259.68	121,104.68	309,223.37	6,495,587.73 *	6,495,587.73
400-499 SUPPLIES&MATERIAL	2,110,663.74	1,366,691.92	154,044.73	3,631,400.39 *	3,631,400.39
500-588 CAPITAL EXPENDIT.	3,302,285.67	179,605.82	8,832.58	3,490,724.07 *	3,490,724.07
590-599 OTHER CAPITAL EXP				*	
700-799 DEBT SERVICE				*	31,300,879.80
800-899 OTHER EXPENSE	1,815,013.85		1,685.00	1,816,698.85 *	1,816,698.85
TOTAL	49,810,991.90	2,999,186.78	2,299,130.22	55,109,308.90 *	87,653,571.76
OTHER FINANCING USES					
589 LEASE TRANSACTION	438,901.00-			438,901.00-*	438,901.00-
900-999 TRANSFRS&BOND REF				*	
TOTAL OTHER FIN. USES	438,901.00-			438,901.00-*	438,901.00-
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES	49,372,090.90	2,999,186.78	2,299,130.22	54,670,407.90 *	87,214,670.76
TOTAL	49,372,090.90	2,999,186.78	2,299,130.22	54,670,407.90 *	87,214,670.76

DATA YEAR 17-18	BLDG CONSTR FUND	DEBT SERVICE FUND	TRUST FUND	AGENCY FUND	INTERNAL SERVICE FUND
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE		24,779,511.80			391,214.86 *
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		24,779,511.80			391,214.86 *
PROGRAM					
000-099 DISTRICT&SCH.ADM.					*
100-199 DISTRICT SUPP SRV					391,214.86 *
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		24,779,511.80			*
TOTAL		24,779,511.80			391,214.86 *
OBJECT					
100-199 SALARY AND WAGES					*
200-299 EMPLOYEE BENEFITS					391,214.86 *
300-399 PURCHASED SERVICE					*
400-499 SUPPLIES&MATERIAL					*
500-588 CAPITAL EXPENDIT.					*
590-599 OTHER CAPITAL EXP					*
700-799 DEBT SERVICE		24,779,511.80			*
800-899 OTHER EXPENSE					*
TOTAL		24,779,511.80			391,214.86 *
OTHER FINANCING USES					
589 LEASE TRANSACTION					*
900-999 TRANSFRS&BOND REF					*
TOTAL OTHER FIN. USES					*
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES		24,779,511.80			391,214.86 *
TOTAL		24,779,511.80			391,214.86 *

DATA YEAR 17-18

OPEB REV OPEB IRREV OPEB DEBT  
 TRUST FUND TRUST FUND SERV FUND

NON-OPERATING  
 FUNDS TOTAL

TOTAL  
 ALL FUNDS

EXPENDITURE DIMENSION

ORGANIZATION

00	DISTRICTWIDE	852,168.20	6,521,368.00		32,544,262.86	*	52,339,493.42
10	ELEMENTARY SCHOOLS					*	15,057,544.02
20	MIDDLE SCHOOLS					*	6,706,073.03
31	JUNIOR HIGH SCHOOLS					*	
32	SENIOR HIGH SCHOOLS					*	13,080,151.42
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					*	31,408.87
	TOTAL	852,168.20	6,521,368.00		32,544,262.86	*	87,214,670.76

PROGRAM

000-099	DISTRICT&SCH.ADM.					*	1,784,413.09
100-199	DISTRICT SUPP SRV				391,214.86	*	1,670,706.38
200-299	REGULAR INSTRUCT.					*	22,348,084.48
300-399	VOCATIONAL INSTR.					*	853,284.07
400-499	SPEC. ED INSTR.					*	10,515,516.41
500-599	COMMUNITY EDUCATN					*	2,273,979.25
600-699	INSTRUCT.SUPP.SRV					*	3,509,441.28
700-799	PUPIL SUPPORT SRV					*	6,758,825.50
800-899	SITES-BLDG,EQUIP.					*	5,205,347.65
900-999	FISCAL AND OTHER	852,168.20	6,521,368.00		32,153,048.00	*	32,295,072.65
	TOTAL	852,168.20	6,521,368.00		32,544,262.86	*	87,214,670.76

OBJECT

100-199	SALARY AND WAGES					*	31,214,290.09
200-299	EMPLOYEE BENEFITS	852,168.20			1,243,383.06	*	9,703,990.83
300-399	PURCHASED SERVICE					*	6,495,587.73
400-499	SUPPLIES&MATERIAL					*	3,631,400.39
500-588	CAPITAL EXPENDIT.					*	3,490,724.07
590-599	OTHER CAPITAL EXP					*	
700-799	DEBT SERVICE		6,521,368.00		31,300,879.80	*	31,300,879.80
800-899	OTHER EXPENSE					*	1,816,698.85
	TOTAL	852,168.20	6,521,368.00		32,544,262.86	*	87,653,571.76

OTHER FINANCING USES

589	LEASE TRANSACTION					*	438,901.00-
900-999	TRANSFRS&BOND REF					*	
	TOTAL OTHER FIN. USES					*	438,901.00-

DESIGNATED EXPENDITURES  
 UNDESIGNATED EXPENDITURES  
 TOTAL

852,168.20	6,521,368.00	32,544,262.86	*	87,214,670.76
852,168.20	6,521,368.00	32,544,262.86	*	87,214,670.76