

DATA YEAR 12-13	GENERAL FUND	FOOD SERVICE FUND	COMMUNITY SERVICE FUND	OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE	11,395,219.42	593,475.19	1,727,118.52	13,715,813.13 *	21,599,245.87
10 ELEMENTARY SCHOOLS	12,404,729.79	906,678.72		13,311,408.51 *	13,311,408.51
20 MIDDLE SCHOOLS					*
31 JUNIOR HIGH SCHOOLS	5,527,429.65	396,941.47		5,924,371.12 *	5,924,371.12
32 SENIOR HIGH SCHOOLS	7,020,908.55	326,630.77		7,347,539.32 *	31,931,561.70
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	25,099.22		1,901.52	27,000.74 *	27,000.74
TOTAL	36,373,386.63	2,223,726.15	1,729,020.04	40,326,132.82 *	72,793,587.94
PROGRAM					
000-099 DISTRICT&SCH.ADM.	1,452,815.74			1,452,815.74 *	1,452,815.74
100-199 DISTRICT SUPP SRV	1,263,705.16			1,263,705.16 *	1,554,738.39
200-299 REGULAR INSTRUCT.	16,661,543.46			16,661,543.46 *	16,661,543.46
300-399 VOCATIONAL INSTR.	390,069.97			390,069.97 *	390,069.97
400-499 SPEC. ED INSTR.	8,694,774.44			8,694,774.44 *	8,694,774.44
500-599 COMMUNITY EDUCATN			1,708,717.49	1,708,717.49 *	1,708,717.49
600-699 INSTRUCT.SUPP.SRV	1,602,431.11			1,602,431.11 *	1,602,431.11
700-799 PUPIL SUPPORT SRV	2,753,169.81	2,223,726.15	20,302.55	4,997,198.51 *	4,997,198.51
800-899 SITES-BLDG,EQUIP.	3,431,702.32			3,431,702.32 *	28,015,724.70
900-999 FISCAL AND OTHER	123,174.62			123,174.62 *	7,715,574.13
TOTAL	36,373,386.63	2,223,726.15	1,729,020.04	40,326,132.82 *	72,793,587.94
OBJECT					
100-199 SALARY AND WAGES	22,725,151.21	666,585.66	1,045,542.57	24,437,279.44 *	24,587,155.06
200-299 EMPLOYEE BENEFITS	5,895,733.56	180,303.03	208,793.00	6,284,829.59 *	7,405,859.85
300-399 PURCHASED SERVICE	4,791,278.33	111,384.70	298,653.27	5,201,316.30 *	9,526,252.62
400-499 SUPPLIES&MATERIAL	1,484,030.68	1,161,000.06	145,880.24	2,790,910.98 *	2,799,522.76
500-588 CAPITAL EXPENDIT.	1,739,489.00	104,452.70	26,606.96	1,870,548.66 *	21,954,219.64
590-599 OTHER CAPITAL EXP					*
700-799 DEBT SERVICE	29,544.33			29,544.33 *	6,808,874.49
800-899 OTHER EXPENSE	109,896.52		3,544.00	113,440.52 *	113,440.52
TOTAL	36,775,123.63	2,223,726.15	1,729,020.04	40,727,869.82 *	73,195,324.94
OTHER FINANCING USES					
589 LEASE TRANSACTION	401,737.00-			401,737.00-*	401,737.00-
900-999 TRANSFRS&BOND REF					*
TOTAL OTHER FIN. USES	401,737.00-			401,737.00-*	401,737.00-
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES	36,373,386.63	2,223,726.15	1,729,020.04	40,326,132.82 *	72,793,587.94
TOTAL	36,373,386.63	2,223,726.15	1,729,020.04	40,326,132.82 *	72,793,587.94

DATA YEAR 12-13	BLDG CONSTR FUND	DEBT SERVICE FUND	TRUST FUND	AGENCY FUND	INTERNAL SERVICE FUND
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE		5,992,134.16		291,033.23	*
10 ELEMENTARY SCHOOLS					*
20 MIDDLE SCHOOLS					*
31 JUNIOR HIGH SCHOOLS					*
32 SENIOR HIGH SCHOOLS	24,584,022.38				*
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	24,584,022.38	5,992,134.16		291,033.23	*
PROGRAM					
000-099 DISTRICT&SCH.ADM.					*
100-199 DISTRICT SUPP SRV				291,033.23	*
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.	24,584,022.38				*
900-999 FISCAL AND OTHER		5,992,134.16			*
TOTAL	24,584,022.38	5,992,134.16		291,033.23	*
OBJECT					
100-199 SALARY AND WAGES	149,875.62				*
200-299 EMPLOYEE BENEFITS	16,927.68			291,033.23	*
300-399 PURCHASED SERVICE	4,324,936.32				*
400-499 SUPPLIES&MATERIAL	8,611.78				*
500-588 CAPITAL EXPENDIT.	20,083,670.98				*
590-599 OTHER CAPITAL EXP					*
700-799 DEBT SERVICE		5,992,134.16			*
800-899 OTHER EXPENSE					*
TOTAL	24,584,022.38	5,992,134.16		291,033.23	*
OTHER FINANCING USES					
589 LEASE TRANSACTION					*
900-999 TRANSFRS&BOND REF					*
TOTAL OTHER FIN. USES					*
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES	24,584,022.38	5,992,134.16		291,033.23	*
TOTAL	24,584,022.38	5,992,134.16		291,033.23	*

DATA YEAR 12-13	OPEB REV TRUST FUND	OPEB IRREV TRUST FUND	OPEB DEBT SERV FUND	NON-OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE		813,069.35	787,196.00	7,883,432.74 *	21,599,245.87
10 ELEMENTARY SCHOOLS				*	13,311,408.51
20 MIDDLE SCHOOLS				*	
31 JUNIOR HIGH SCHOOLS				*	5,924,371.12
32 SENIOR HIGH SCHOOLS				24,584,022.38 *	31,931,561.70
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				*	27,000.74
TOTAL		813,069.35	787,196.00	32,467,455.12 *	72,793,587.94
PROGRAM					
000-099 DISTRICT&SCH.ADM.				*	1,452,815.74
100-199 DISTRICT SUPP SRV				291,033.23 *	1,554,738.39
200-299 REGULAR INSTRUCT.				*	16,661,543.46
300-399 VOCATIONAL INSTR.				*	390,069.97
400-499 SPEC. ED INSTR.				*	8,694,774.44
500-599 COMMUNITY EDUCATN				*	1,708,717.49
600-699 INSTRUCT.SUPP.SRV				*	1,602,431.11
700-799 PUPIL SUPPORT SRV				*	4,997,198.51
800-899 SITES-BLDG,EQUIP.				24,584,022.38 *	28,015,724.70
900-999 FISCAL AND OTHER		813,069.35	787,196.00	7,592,399.51 *	7,715,574.13
TOTAL		813,069.35	787,196.00	32,467,455.12 *	72,793,587.94
OBJECT					
100-199 SALARY AND WAGES				149,875.62 *	24,587,155.06
200-299 EMPLOYEE BENEFITS		813,069.35		1,121,030.26 *	7,405,859.85
300-399 PURCHASED SERVICE				4,324,936.32 *	9,526,252.62
400-499 SUPPLIES&MATERIAL				8,611.78 *	2,799,522.76
500-588 CAPITAL EXPENDIT.				20,083,670.98 *	21,954,219.64
590-599 OTHER CAPITAL EXP				*	
700-799 DEBT SERVICE			787,196.00	6,779,330.16 *	6,808,874.49
800-899 OTHER EXPENSE				*	113,440.52
TOTAL		813,069.35	787,196.00	32,467,455.12 *	73,195,324.94
OTHER FINANCING USES					
589 LEASE TRANSACTION				*	401,737.00-
900-999 TRANSFRS&BOND REF				*	
TOTAL OTHER FIN. USES				*	401,737.00-
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES		813,069.35	787,196.00	32,467,455.12 *	72,793,587.94
TOTAL		813,069.35	787,196.00	32,467,455.12 *	72,793,587.94