

DATA YEAR 13-14	GENERAL FUND	FOOD SERVICE FUND	COMMUNITY SERVICE FUND	OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE	12,047,777.58	679,725.47	1,778,206.73	14,505,709.78 *	22,758,019.05
10 ELEMENTARY SCHOOLS	12,295,039.09	924,084.43		13,219,123.52 *	13,219,123.52
20 MIDDLE SCHOOLS					*
31 JUNIOR HIGH SCHOOLS	5,531,485.60	446,684.67		5,978,170.27 *	5,978,170.27
32 SENIOR HIGH SCHOOLS	6,973,178.89	390,777.51		7,363,956.40 *	47,058,474.54
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	16,312.30		1,920.40	18,232.70 *	18,232.70
TOTAL	36,863,793.46	2,441,272.08	1,780,127.13	41,085,192.67 *	89,032,020.08
PROGRAM					
000-099 DISTRICT&SCH.ADM.	1,475,126.22			1,475,126.22 *	1,475,126.22
100-199 DISTRICT SUPP SRV	1,252,195.45			1,252,195.45 *	1,553,420.67
200-299 REGULAR INSTRUCT.	16,533,104.79			16,533,104.79 *	16,533,104.79
300-399 VOCATIONAL INSTR.	332,688.80			332,688.80 *	332,688.80
400-499 SPEC. ED INSTR.	8,864,405.44			8,864,405.44 *	8,864,405.44
500-599 COMMUNITY EDUCATN			1,760,737.77	1,760,737.77 *	1,760,737.77
600-699 INSTRUCT.SUPP.SRV	1,885,892.75			1,885,892.75 *	1,885,892.75
700-799 PUPIL SUPPORT SRV	3,102,757.56	2,441,272.08	19,389.36	5,563,419.00 *	5,563,419.00
800-899 SITES-BLDG,EQUIP.	3,318,653.71			3,318,653.71 *	43,013,171.85
900-999 FISCAL AND OTHER	98,968.74			98,968.74 *	8,050,052.79
TOTAL	36,863,793.46	2,441,272.08	1,780,127.13	41,085,192.67 *	89,032,020.08
OBJECT					
100-199 SALARY AND WAGES	22,836,879.33	651,298.37	1,087,481.26	24,575,658.96 *	24,770,462.27
200-299 EMPLOYEE BENEFITS	5,910,898.66	180,321.61	218,134.53	6,309,354.80 *	7,553,868.80
300-399 PURCHASED SERVICE	4,727,751.11	132,057.27	279,804.05	5,139,612.43 *	7,655,814.54
400-499 SUPPLIES&MATERIAL	1,843,625.59	1,299,676.04	175,719.62	3,319,021.25 *	3,372,744.41
500-588 CAPITAL EXPENDIT.	1,798,641.51	177,918.79	15,149.03	1,991,709.33 *	38,544,620.41
590-599 OTHER CAPITAL EXP					*
700-799 DEBT SERVICE					7,034,673.75
800-899 OTHER EXPENSE	188,210.26		3,838.64	192,048.90 *	542,048.90
TOTAL	37,306,006.46	2,441,272.08	1,780,127.13	41,527,405.67 *	89,474,233.08
OTHER FINANCING USES					
589 LEASE TRANSACTION	442,213.00-			442,213.00-*	442,213.00-
900-999 TRANSFRS&BOND REF					*
TOTAL OTHER FIN. USES	442,213.00-			442,213.00-*	442,213.00-
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES	36,863,793.46	2,441,272.08	1,780,127.13	41,085,192.67 *	89,032,020.08
TOTAL	36,863,793.46	2,441,272.08	1,780,127.13	41,085,192.67 *	89,032,020.08

DATA YEAR 13-14	BLDG CONSTR FUND	DEBT SERVICE FUND	TRUST FUND	AGENCY FUND	INTERNAL SERVICE FUND
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EXPENDITURE DIMENSION

ORGANIZATION

00 DISTRICTWIDE		6,128,368.75			301,225.22 *
10 ELEMENTARY SCHOOLS					*
20 MIDDLE SCHOOLS					*
31 JUNIOR HIGH SCHOOLS					*
32 SENIOR HIGH SCHOOLS	39,694,518.14				*
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	39,694,518.14	6,128,368.75			301,225.22 *

PROGRAM

000-099 DISTRICT&SCH.ADM.					*
100-199 DISTRICT SUPP SRV					301,225.22 *
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.	39,694,518.14				*
900-999 FISCAL AND OTHER		6,128,368.75			*
TOTAL	39,694,518.14	6,128,368.75			301,225.22 *

OBJECT

100-199 SALARY AND WAGES	194,803.31				*
200-299 EMPLOYEE BENEFITS	26,878.48				301,225.22 *
300-399 PURCHASED SERVICE	2,516,202.11				*
400-499 SUPPLIES&MATERIAL	53,723.16				*
500-588 CAPITAL EXPENDIT.	36,552,911.08				*
590-599 OTHER CAPITAL EXP					*
700-799 DEBT SERVICE		6,128,368.75			*
800-899 OTHER EXPENSE	350,000.00				*
TOTAL	39,694,518.14	6,128,368.75			301,225.22 *

OTHER FINANCING USES

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

DESIGNATED EXPENDITURES					*
UNDESIGNATED EXPENDITURES	39,694,518.14	6,128,368.75			301,225.22 *
TOTAL	39,694,518.14	6,128,368.75			301,225.22 *

DATA YEAR 13-14	OPEB REV TRUST FUND	OPEB IRREV TRUST FUND	OPEB DEBT SERV FUND	NON-OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE		916,410.30	906,305.00	8,252,309.27 *	22,758,019.05
10 ELEMENTARY SCHOOLS				*	13,219,123.52
20 MIDDLE SCHOOLS				*	
31 JUNIOR HIGH SCHOOLS				*	5,978,170.27
32 SENIOR HIGH SCHOOLS				*	47,058,474.54
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				*	18,232.70
TOTAL		916,410.30	906,305.00	47,946,827.41 *	89,032,020.08
PROGRAM					
000-099 DISTRICT&SCH.ADM.				*	1,475,126.22
100-199 DISTRICT SUPP SRV				301,225.22 *	1,553,420.67
200-299 REGULAR INSTRUCT.				*	16,533,104.79
300-399 VOCATIONAL INSTR.				*	332,688.80
400-499 SPEC. ED INSTR.				*	8,864,405.44
500-599 COMMUNITY EDUCATN				*	1,760,737.77
600-699 INSTRUCT.SUPP.SRV				*	1,885,892.75
700-799 PUPIL SUPPORT SRV				*	5,563,419.00
800-899 SITES-BLDG,EQUIP.				39,694,518.14 *	43,013,171.85
900-999 FISCAL AND OTHER		916,410.30	906,305.00	7,951,084.05 *	8,050,052.79
TOTAL		916,410.30	906,305.00	47,946,827.41 *	89,032,020.08
OBJECT					
100-199 SALARY AND WAGES				194,803.31 *	24,770,462.27
200-299 EMPLOYEE BENEFITS		916,410.30		1,244,514.00 *	7,553,868.80
300-399 PURCHASED SERVICE				2,516,202.11 *	7,655,814.54
400-499 SUPPLIES&MATERIAL				53,723.16 *	3,372,744.41
500-588 CAPITAL EXPENDIT.				36,552,911.08 *	38,544,620.41
590-599 OTHER CAPITAL EXP				*	
700-799 DEBT SERVICE			906,305.00	7,034,673.75 *	7,034,673.75
800-899 OTHER EXPENSE				350,000.00 *	542,048.90
TOTAL		916,410.30	906,305.00	47,946,827.41 *	89,474,233.08
OTHER FINANCING USES					
589 LEASE TRANSACTION				*	442,213.00-
900-999 TRANSFRS&BOND REF				*	
TOTAL OTHER FIN. USES				*	442,213.00-
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES		916,410.30	906,305.00	47,946,827.41 *	89,032,020.08
TOTAL		916,410.30	906,305.00	47,946,827.41 *	89,032,020.08