

DATA YEAR 18-19	GENERAL FUND	FOOD SERVICE FUND	COMMUNITY SERVICE FUND	OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE	17,484,939.15	639,529.99	2,437,118.34	20,561,587.48 *	29,390,843.14
10 ELEMENTARY SCHOOLS	14,974,871.45	978,899.08		15,953,770.53 *	15,953,770.53
20 MIDDLE SCHOOLS	6,516,792.27	442,128.92		6,958,921.19 *	6,958,921.19
31 JUNIOR HIGH SCHOOLS				*	
32 SENIOR HIGH SCHOOLS	12,506,760.64	877,448.36		13,384,209.00 *	13,384,209.00
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	37,535.55		73,322.62	110,858.17 *	110,858.17
TOTAL	51,520,899.06	2,938,006.35	2,510,440.96	56,969,346.37 *	65,798,602.03
PROGRAM					
000-099 DISTRICT&SCH.ADM.	1,922,340.67			1,922,340.67 *	1,922,340.67
100-199 DISTRICT SUPP SRV	1,366,188.70			1,366,188.70 *	1,763,740.04
200-299 REGULAR INSTRUCT.	23,342,914.48			23,342,914.48 *	23,342,914.48
300-399 VOCATIONAL INSTR.	809,176.16			809,176.16 *	809,176.16
400-499 SPEC. ED INSTR.	11,066,946.80			11,066,946.80 *	11,066,946.80
500-599 COMMUNITY EDUCATN			2,409,682.03	2,409,682.03 *	2,409,682.03
600-699 INSTRUCT.SUPP.SRV	3,567,353.10			3,567,353.10 *	3,567,353.10
700-799 PUPIL SUPPORT SRV	3,807,271.17	2,938,006.35	100,758.93	6,846,036.45 *	6,846,036.45
800-899 SITES-BLDG,EQUIP.	5,489,236.27			5,489,236.27 *	5,489,236.27
900-999 FISCAL AND OTHER	149,471.71			149,471.71 *	8,581,176.03
TOTAL	51,520,899.06	2,938,006.35	2,510,440.96	56,969,346.37 *	65,798,602.03
OBJECT					
100-199 SALARY AND WAGES	30,319,534.49	1,127,406.35	1,667,768.65	33,114,709.49 *	33,114,709.49
200-299 EMPLOYEE BENEFITS	8,246,219.28	294,908.05	362,783.48	8,903,910.81 *	10,150,274.93
300-399 PURCHASED SERVICE	6,501,532.28	111,284.93	351,098.53	6,963,915.74 *	6,963,915.74
400-499 SUPPLIES&MATERIAL	1,997,975.34	1,394,625.38	115,068.55	3,507,669.27 *	3,507,669.27
500-588 CAPITAL EXPENDIT.	2,987,339.58	9,681.64	6,420.15	3,003,441.37 *	3,003,441.37
590-599 OTHER CAPITAL EXP				*	
700-799 DEBT SERVICE				*	7,582,891.54
800-899 OTHER EXPENSE	1,931,580.74	100.00	7,301.60	1,938,982.34 *	1,938,982.34
TOTAL	51,984,181.71	2,938,006.35	2,510,440.96	57,432,629.02 *	66,261,884.68
OTHER FINANCING USES					
589 LEASE TRANSACTION	463,924.00-			463,924.00-*	463,924.00-
900-999 TRANSFRS&BOND REF	641.35			641.35 *	641.35
TOTAL OTHER FIN. USES	463,282.65-			463,282.65-*	463,282.65-
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES	51,520,899.06	2,938,006.35	2,510,440.96	56,969,346.37 *	65,798,602.03
TOTAL	51,520,899.06	2,938,006.35	2,510,440.96	56,969,346.37 *	65,798,602.03

DATA YEAR 18-19	BLDG CONSTR FUND	DEBT SERVICE FUND	TRUST FUND	AGENCY FUND	INTERNAL SERVICE FUND
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EXPENDITURE DIMENSION

ORGANIZATION

00 DISTRICTWIDE		6,865,814.04			397,551.34 *
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		6,865,814.04			397,551.34 *

PROGRAM

000-099 DISTRICT&SCH.ADM.					*
100-199 DISTRICT SUPP SRV					397,551.34 *
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		6,865,814.04			*
TOTAL		6,865,814.04			397,551.34 *

OBJECT

100-199 SALARY AND WAGES					*
200-299 EMPLOYEE BENEFITS					397,551.34 *
300-399 PURCHASED SERVICE					*
400-499 SUPPLIES&MATERIAL					*
500-588 CAPITAL EXPENDIT.					*
590-599 OTHER CAPITAL EXP					*
700-799 DEBT SERVICE		6,865,814.04			*
800-899 OTHER EXPENSE					*
TOTAL		6,865,814.04			397,551.34 *

OTHER FINANCING USES

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

DESIGNATED EXPENDITURES					*
UNDESIGNATED EXPENDITURES		6,865,814.04			397,551.34 *
TOTAL		6,865,814.04			397,551.34 *

DATA YEAR 18-19	OPEB REV TRUST FUND	OPEB IRREV TRUST FUND	OPEB DEBT SERV FUND	NON-OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE		848,812.78	717,077.50	8,829,255.66 *	29,390,843.14
10 ELEMENTARY SCHOOLS				*	15,953,770.53
20 MIDDLE SCHOOLS				*	6,958,921.19
31 JUNIOR HIGH SCHOOLS				*	
32 SENIOR HIGH SCHOOLS				*	13,384,209.00
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				*	110,858.17
TOTAL		848,812.78	717,077.50	8,829,255.66 *	65,798,602.03
PROGRAM					
000-099 DISTRICT&SCH.ADM.				*	1,922,340.67
100-199 DISTRICT SUPP SRV				397,551.34 *	1,763,740.04
200-299 REGULAR INSTRUCT.				*	23,342,914.48
300-399 VOCATIONAL INSTR.				*	809,176.16
400-499 SPEC. ED INSTR.				*	11,066,946.80
500-599 COMMUNITY EDUCATN				*	2,409,682.03
600-699 INSTRUCT.SUPP.SRV				*	3,567,353.10
700-799 PUPIL SUPPORT SRV				*	6,846,036.45
800-899 SITES-BLDG,EQUIP.				*	5,489,236.27
900-999 FISCAL AND OTHER		848,812.78	717,077.50	8,431,704.32 *	8,581,176.03
TOTAL		848,812.78	717,077.50	8,829,255.66 *	65,798,602.03
OBJECT					
100-199 SALARY AND WAGES				*	33,114,709.49
200-299 EMPLOYEE BENEFITS		848,812.78		1,246,364.12 *	10,150,274.93
300-399 PURCHASED SERVICE				*	6,963,915.74
400-499 SUPPLIES&MATERIAL				*	3,507,669.27
500-588 CAPITAL EXPENDIT.				*	3,003,441.37
590-599 OTHER CAPITAL EXP				*	
700-799 DEBT SERVICE			717,077.50	7,582,891.54 *	7,582,891.54
800-899 OTHER EXPENSE				*	1,938,982.34
TOTAL		848,812.78	717,077.50	8,829,255.66 *	66,261,884.68
OTHER FINANCING USES					
589 LEASE TRANSACTION				*	463,924.00-
900-999 TRANSFRS&BOND REF				*	641.35
TOTAL OTHER FIN. USES				*	463,282.65-
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES		848,812.78	717,077.50	8,829,255.66 *	65,798,602.03
TOTAL		848,812.78	717,077.50	8,829,255.66 *	65,798,602.03