

DATA YEAR 15-16	GENERAL FUND	FOOD SERVICE FUND	COMMUNITY SERVICE FUND	OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE	15,825,745.09	497,725.32	1,988,187.18	18,311,657.59 *	26,906,622.76
10 ELEMENTARY SCHOOLS	12,671,391.59	952,537.49		13,623,929.08 *	17,743,737.84
20 MIDDLE SCHOOLS	5,953,967.52	447,848.77		6,401,816.29 *	6,401,816.29
31 JUNIOR HIGH SCHOOLS				*	
32 SENIOR HIGH SCHOOLS	10,651,061.34	854,860.36		11,505,921.70 *	12,338,099.37
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	19,110.48		1,374.16	20,484.64 *	20,484.64
TOTAL	45,121,276.02	2,752,971.94	1,989,561.34	49,863,809.30 *	63,410,760.90
PROGRAM					
000-099 DISTRICT&SCH.ADM.	1,683,209.67			1,683,209.67 *	1,683,209.67
100-199 DISTRICT SUPP SRV	1,314,593.97			1,314,593.97 *	1,658,986.41
200-299 REGULAR INSTRUCT.	19,027,656.11			19,027,656.11 *	19,027,656.11
300-399 VOCATIONAL INSTR.	645,839.27			645,839.27 *	645,839.27
400-499 SPEC. ED INSTR.	9,857,174.73			9,857,174.73 *	9,857,174.73
500-599 COMMUNITY EDUCATN			1,964,627.24	1,964,627.24 *	1,964,627.24
600-699 INSTRUCT.SUPP.SRV	2,505,925.63			2,505,925.63 *	2,505,925.63
700-799 PUPIL SUPPORT SRV	3,164,297.36	2,752,971.94	24,934.10	5,942,203.40 *	5,942,203.40
800-899 SITES-BLDG,EQUIP.	5,457,856.11			5,457,856.11 *	10,409,842.54
900-999 FISCAL AND OTHER	1,464,723.17			1,464,723.17 *	9,715,295.90
TOTAL	45,121,276.02	2,752,971.94	1,989,561.34	49,863,809.30 *	63,410,760.90
OBJECT					
100-199 SALARY AND WAGES	26,450,622.96	927,495.06	1,257,832.82	28,635,950.84 *	28,635,950.84
200-299 EMPLOYEE BENEFITS	7,196,884.39	242,044.60	248,361.19	7,687,290.18 *	8,846,814.74
300-399 PURCHASED SERVICE	5,117,127.36	142,754.60	309,216.88	5,569,098.84 *	5,861,335.98
400-499 SUPPLIES&MATERIAL	1,772,949.87	1,437,410.63	152,899.64	3,363,260.14 *	3,366,052.89
500-588 CAPITAL EXPENDIT.	3,448,686.65	3,267.05	19,124.98	3,471,078.68 *	8,128,035.22
590-599 OTHER CAPITAL EXP				*	
700-799 DEBT SERVICE				*	7,435,440.61
800-899 OTHER EXPENSE	230,549.60		2,125.83	232,675.43 *	232,675.43
TOTAL	44,216,820.83	2,752,971.94	1,989,561.34	48,959,354.11 *	62,506,305.71
OTHER FINANCING USES					
589 LEASE TRANSACTION	416,378.00-			416,378.00-*	416,378.00-
900-999 TRANSFRS&BOND REF	1,320,833.19			1,320,833.19 *	1,320,833.19
TOTAL OTHER FIN. USES	904,455.19			904,455.19 *	904,455.19
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES	45,121,276.02	2,752,971.94	1,989,561.34	49,863,809.30 *	63,410,760.90
TOTAL	45,121,276.02	2,752,971.94	1,989,561.34	49,863,809.30 *	63,410,760.90

DATA YEAR 15-16	BLDG CONSTR FUND	DEBT SERVICE FUND	TRUST FUND	AGENCY FUND	INTERNAL SERVICE FUND
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE		6,573,981.61			344,392.44 *
10 ELEMENTARY SCHOOLS	4,119,808.76				*
20 MIDDLE SCHOOLS					*
31 JUNIOR HIGH SCHOOLS					*
32 SENIOR HIGH SCHOOLS	832,177.67				*
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	4,951,986.43	6,573,981.61			344,392.44 *
PROGRAM					
000-099 DISTRICT&SCH.ADM.					*
100-199 DISTRICT SUPP SRV					344,392.44 *
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.	4,951,986.43				*
900-999 FISCAL AND OTHER		6,573,981.61			*
TOTAL	4,951,986.43	6,573,981.61			344,392.44 *
OBJECT					
100-199 SALARY AND WAGES					*
200-299 EMPLOYEE BENEFITS					344,392.44 *
300-399 PURCHASED SERVICE	292,237.14				*
400-499 SUPPLIES&MATERIAL	2,792.75				*
500-588 CAPITAL EXPENDIT.	4,656,956.54				*
590-599 OTHER CAPITAL EXP					*
700-799 DEBT SERVICE		6,573,981.61			*
800-899 OTHER EXPENSE					*
TOTAL	4,951,986.43	6,573,981.61			344,392.44 *
OTHER FINANCING USES					
589 LEASE TRANSACTION					*
900-999 TRANSFRS&BOND REF					*
TOTAL OTHER FIN. USES					*
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES	4,951,986.43	6,573,981.61			344,392.44 *
TOTAL	4,951,986.43	6,573,981.61			344,392.44 *

DATA YEAR 15-16	OPEB REV TRUST FUND	OPEB IRREV TRUST FUND	OPEB DEBT SERV FUND	NON-OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE		815,132.12	861,459.00	8,594,965.17 *	26,906,622.76
10 ELEMENTARY SCHOOLS				4,119,808.76 *	17,743,737.84
20 MIDDLE SCHOOLS					6,401,816.29
31 JUNIOR HIGH SCHOOLS					
32 SENIOR HIGH SCHOOLS				832,177.67 *	12,338,099.37
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					20,484.64
TOTAL		815,132.12	861,459.00	13,546,951.60 *	63,410,760.90
PROGRAM					
000-099 DISTRICT&SCH.ADM.					1,683,209.67 *
100-199 DISTRICT SUPP SRV				344,392.44 *	1,658,986.41
200-299 REGULAR INSTRUCT.					19,027,656.11 *
300-399 VOCATIONAL INSTR.					645,839.27 *
400-499 SPEC. ED INSTR.					9,857,174.73 *
500-599 COMMUNITY EDUCATN					1,964,627.24 *
600-699 INSTRUCT.SUPP.SRV					2,505,925.63 *
700-799 PUPIL SUPPORT SRV					5,942,203.40 *
800-899 SITES-BLDG,EQUIP.				4,951,986.43 *	10,409,842.54
900-999 FISCAL AND OTHER		815,132.12	861,459.00	8,250,572.73 *	9,715,295.90
TOTAL		815,132.12	861,459.00	13,546,951.60 *	63,410,760.90
OBJECT					
100-199 SALARY AND WAGES					28,635,950.84 *
200-299 EMPLOYEE BENEFITS		815,132.12		1,159,524.56 *	8,846,814.74
300-399 PURCHASED SERVICE				292,237.14 *	5,861,335.98
400-499 SUPPLIES&MATERIAL				2,792.75 *	3,366,052.89
500-588 CAPITAL EXPENDIT.				4,656,956.54 *	8,128,035.22
590-599 OTHER CAPITAL EXP					
700-799 DEBT SERVICE			861,459.00	7,435,440.61 *	7,435,440.61
800-899 OTHER EXPENSE					232,675.43 *
TOTAL		815,132.12	861,459.00	13,546,951.60 *	62,506,305.71
OTHER FINANCING USES					
589 LEASE TRANSACTION					416,378.00 *
900-999 TRANSFRS&BOND REF					1,320,833.19 *
TOTAL OTHER FIN. USES					904,455.19 *
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES		815,132.12	861,459.00	13,546,951.60 *	63,410,760.90
TOTAL		815,132.12	861,459.00	13,546,951.60 *	63,410,760.90