

FY 2016 Expenditures by Fund by Function by Object		General Fund							Total
		Salaries	Employee Benefits	Purchased Services	Supplies	Property	Miscellaneous Objects	Other Items	Expenditures and Other Financing
1	Instruction	\$ 70,790,772.95	\$ 19,310,808.64	\$ 5,876,033.50	\$ 1,746,736.51	\$ 135,707.39	\$ 2,085.00	\$ 1,897.30	\$ 97,864,041.29
2	Attendance and Social Work Services	\$ 1,044,919.54	\$ 335,449.03	\$ 158,127.25	\$ 3,160.40	\$ -	\$ -	\$ -	\$ 1,541,656.22
3	Guidance Services	\$ 1,764,689.92	\$ 470,997.65	\$ -	\$ 5,223.46	\$ -	\$ -	\$ -	\$ 2,240,911.03
4	Health Services	\$ 711,953.94	\$ 207,691.63	\$ 5,931.25	\$ 15,605.57	\$ -	\$ -	\$ -	\$ 941,182.39
5	Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Speech Pathology & Audiology Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Occupational Therapy Related Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Physical Therapy Related Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Visually Impaired/Vision Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Other Student Support Services	\$ -	\$ -	\$ -	\$ 39,448.31	\$ -	\$ -	\$ -	\$ 39,448.31
11	Improvement of Instruction Services	\$ 3,555,387.94	\$ 869,214.96	\$ 37,394.39	\$ 1,223,842.46	\$ -	\$ -	\$ -	\$ 5,685,839.75
12	Library Media Services	\$ 2,610,449.06	\$ 738,495.85	\$ 16,875.39	\$ 257,722.32	\$ 40,113.14	\$ -	\$ -	\$ 3,663,655.76
13	Instruction-Related Technology Services	\$ 67,594.43	\$ 18,466.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,061.05
14	Academic Student Assessment Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Other Instructional Staff Support Services	\$ 217,541.98	\$ 58,907.44	\$ 1,114.96	\$ -	\$ -	\$ -	\$ -	\$ 277,564.38
16	Board of Education Services	\$ -	\$ -	\$ 234,326.34	\$ 6,979.34	\$ -	\$ 8,500.00	\$ 33,620.82	\$ 283,426.50
17	Executive Administration Services	\$ 1,168,333.75	\$ 303,265.94	\$ 67,067.99	\$ 63,332.23	\$ -	\$ 13,268.50	\$ (35,518.12)	\$ 1,579,750.29
18	Special Area Administration Services	\$ -	\$ -	\$ 6,601.00	\$ -	\$ -	\$ -	\$ -	\$ 6,601.00
19	School Administration Services	\$ 5,388,199.61	\$ 1,453,048.84	\$ 16,662.29	\$ 36,801.80	\$ -	\$ -	\$ -	\$ 6,894,712.54
20	Business Administration Fiscal Services	\$ 455,879.67	\$ 529,450.43	\$ 264,058.03	\$ -	\$ -	\$ -	\$ -	\$ 1,249,388.13
21	Purchasing, Warehousing, and Distributing Services	\$ 91,212.37	\$ 29,280.55	\$ -	\$ 28,843.91	\$ -	\$ -	\$ -	\$ 149,336.83
22	Printing, Publishing, and Duplicating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Planning, Research, Development, and Evaluation Services	\$ -	\$ -	\$ 36,727.38	\$ 341.93	\$ -	\$ -	\$ -	\$ 37,069.31
24	Public Information Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Personnel Services	\$ 415,569.87	\$ 101,229.76	\$ 71,268.24	\$ 4,508.91	\$ -	\$ -	\$ -	\$ 592,576.78
26	Administration Technology Services	\$ 708,770.06	\$ 184,237.11	\$ 89,435.24	\$ 71.00	\$ -	\$ -	\$ -	\$ 982,513.41
27	Other Business Administration Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Operation and Maintenance of Plant	\$ 6,049,362.84	\$ 1,684,782.54	\$ 1,064,100.21	\$ 3,027,536.05	\$ 55,732.98	\$ 6,412.00	\$ -	\$ 11,887,926.62
29	Student Transportation	\$ -	\$ -	\$ 3,191,855.32	\$ 440.00	\$ 51,072.00	\$ -	\$ -	\$ 3,243,367.32
30	Other Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Food Service Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Other Enterprise Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Community Service Operations	\$ -	\$ -	\$ -	\$ 26,947.33	\$ -	\$ -	\$ -	\$ 26,947.33
34	Facilities Acquisition and Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Interagency Flowthrough	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,654,082.00	\$ 5,654,082.00
37	Interfund Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,000.00	\$ 172,000.00
38	Special Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	Extraordinary Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Loss on Disposition of Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41	Downward Adjustments to Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	TOTAL EXPENDITURES AND OTHER FINANCING USES & Downward Prior Pd Adj	\$ 95,040,637.93	\$ 26,295,326.99	\$ 11,137,578.78	\$ 6,487,541.53	\$ 282,625.51	\$ 30,265.50	\$ 5,826,082.00	\$ 145,100,058.24