

**FY19 Elementary General Fund Expenditures**

Salaries & Benefits	\$	35,485,054	89.08%
Fixed-Utilities/Dues	\$	1,071,505	2.69%
Discretionary	\$	3,277,172	8.23%
<b>TOTAL</b>	<b>\$</b>	<b>39,833,731</b>	<b>100.00%</b>

**FY19 Elementary Discretionary Expenditures**

Supplies/Equipment/Software/Books	\$	1,824,581	55.68%
Contracted Services	\$	775,487	23.66%
Insurance Prop Liab	\$	347,454	10.60%
Field Trips/Student Travel Costs	\$	29,509	0.90%
In-service Travel	\$	81,202	2.48%
Telephone/Postage/Advertising	\$	111,465	3.40%
Repair & Maint Service	\$	107,475	3.28%
<b>TOTAL</b>	<b>\$</b>	<b>3,277,172</b>	<b>100.00%</b>

**FY19 Elementary Salaries and Benefits**

Certified Pay	\$	21,803,267	61.44%
Benefits	\$	4,744,064	13.37%
Para Educator Pay	\$	2,119,093	5.97%
Administrator/Supervisor Salaries	\$	2,164,869	6.10%
Custodial/Trades and Crafts Pay	\$	1,624,459	4.58%
Clerical/Secretarial Pay	\$	1,488,011	4.19%
Substitute Pay	\$	702,277	1.98%
Term Pay/Excess Sick Leave Pay	\$	660,593	1.86%
Athl-Trnrs/Equip Mgrs/Food Service Pay	\$	60,000	0.17%
Other	\$	118,421	0.33%
<b>TOTAL</b>	<b>\$</b>	<b>35,485,054</b>	

**FY19 High School General Fund Expenditures**

Salaries & Benefits	\$	26,239,715	87.72%
Fixed-Utilities/Dues	\$	1,247,591	4.11%
Discretionary	\$	2,989,745	8.17%
<b>TOTAL</b>	<b>\$</b>	<b>30,477,051</b>	<b>100.00%</b>

**FY19 High School Discretionary Expenditures**

Supplies/Equipment/Software/Books	HS	\$	1,360,923	HS	45.52%
Field Trips/Student Travel Costs		\$	508,594		17.01%
Contracted Services		\$	494,798		16.55%
Insurance Prop Liab		\$	241,014		8.06%
Repair & Maint Service		\$	182,676		6.11%
In-service Travel		\$	128,344		4.29%
Telephone/Postage/Advertising		\$	73,396		2.45%
<b>TOTAL</b>		<b>\$</b>	<b>2,989,745</b>		<b>100.00%</b>

**FY19 High School Salaries and Benefits**

Certified Pay	\$	16,141,274	61.51%
Benefits	\$	3,269,700	12.46%
Administrator/Supervisor Salaries	\$	1,668,002	6.36%
Custodial/Trades and Crafts Pay	\$	1,533,200	5.84%
Clerical/Secretarial Pay	\$	1,341,780	5.11%
Para Educator Pay	\$	845,370	3.22%
Substitute Pay	\$	442,390	1.69%
Term Pay/Excess Sick Leave Pay	\$	480,594	1.83%
Athl-Trnrs/Equip Mgrs/Food Service Pay	\$	294,133	1.12%
Other	\$	223,271	0.85%
<b>TOTAL</b>	<b>\$</b>	<b>26,239,714</b>	<b>100.00%</b>