

**Statewide Summary
By Educational Service District
General Expense Fund Expenditure Report
For Fiscal Year Ended August 31, 1998**

EXPENDITURES BY PROGRAM	ESD 101	ESD 105	ESD 112	ESD 113	ESD 114	ESD 121	ESD 123	ESD 171	ESD 189	TOTALS
01 ESD Operations	1,151,092	1,000,990	2,550,208	1,331,140	945,543	2,645,131	714,284	1,073,801	1,361,263	12,773,452
09 Debt Principal	14,370	60,000			90,000	125,625	30,000			319,995
10 Instructional Resources	214,658	233,773	343,971	196,403	263,839	396,738	312,769	173,811	360,366	2,496,328
12 Special Education	1,279,583	934,410	6,171,424	1,586,614	291,437	1,581,907	345,797	906,087	3,701,018	16,798,278
16 Staff Development	408,009	374,546	956,467	742,685	498,794	1,287,588	478,107	283,565	801,861	5,831,622
18 Educational Technology	4,699,697	245,796	2,132,414	613,826	1,623,269	4,713,034	218,015	180,295	324,908	14,751,255
20 Drug and Alcohol Prevention	556,616	928,730	862,227	353,959	1,116,943	307,459	766,231	424,055	560,210	5,876,431
22 Traffic Safety	187,105		116,703	162,424						466,232
24 Math and Science		147,277	506,425	43,089	161,199		47,780	302,004	112,732	1,320,505
26 Art Education		6,815		2,065					12,260	21,141
28 Environmental Education		76,607	11,960						93,512	182,079
30 Education of the Highly Capable				15,175		4,518		20,881	75,472	116,046
32 Vocational Skills			9,586	13,200		300,924		26,027		349,737
34 Early Childhood	443,716		901,364	3,251,179	1,580,138	20,916,490	224,228			27,317,114
36 Remedial Education	2,081	489,624	263,272			217,869		406,033	8,074	1,386,954
38 Student Retention and/or Retrieval			356,452	114,754	97,514	483,050	126,014			1,177,784
40 Student Counseling and Testing	22,859					235,390				258,249
42 Detention Centers	527,109				352,075	4,587	90,232		330,477	1,304,480
44 Child Abuse Prevention						108,434	8,977			117,411
46 Health Education	1,692	27,149	16,239	2,395	805	45,560	2,216	5,399	4,800	106,255
48 Professional Development Centers	151,584	107,337	187,132	168,750	116,191	421,276	111,218	130,520	213,414	1,607,423
59 Other Instructional Support Programs	173,472	403,005	474,766	111,984	45,228	520,092	98,555	609,594		2,436,695
TOTAL INSTRUCTIONAL SUPP	8,668,183	3,975,070	13,310,403	7,378,501	6,147,433	31,544,916	2,830,138	3,468,271	6,599,105	83,922,020
62 Adult Job Training			3,122,773			6,372				3,129,146
64 Data Processing	1,117,480	1,700,465	2,382,997	1,332,808	1,437,752			966,840	191,343	9,129,686
66 Risk Management	872,235	187,684	484,704	531,249	(100)	2,283,587	268,089		17,613	4,645,062
68 Public Communications		40,450	209,845		1,207	45,165	1,365		31,232	329,264
70 Transportation	163,079	151,178	1,330,889	195,802		205,345	33,727		110,007	2,190,026
72 Environmental Assistance	75,362			205,445						280,807
74 Personnel Services			100,649	261,526	(78)					362,096
76 Youth Employment Programs	1,222,192		748,722	1,224,220						3,195,135
78 Fiscal Agent Services	198,839	36,291	198,013	171,668	95,581	196,990	14,629	66,253	24,698	1,002,962
80 Group Purchasing								16,000		16,000
82 Equipment Repair	182,359			100,129					59,451	341,939
89 School Facilities		42,466	317,432			29,954				389,852
99 Transportation Equipment				47,536						47,536
TOTAL NONINSTRUCTIONAL	3,831,545	2,158,535	8,896,026	4,070,383	1,534,363	2,767,413	317,810	1,049,093	434,344	25,059,511
TOTALS	13,665,191	7,194,596	24,756,636	12,780,025	8,717,338	37,083,085	3,892,232	5,591,165	8,394,711	122,074,978

EXPENDITURES BY OBJECT										
Debit Transfer	679,344	28,574		15,830	145,065		33,642			902,455
01 (-) Credit Transfer	679,344	28,574		15,830	145,065		33,592			902,405
02 Certificated Staff	1,136,045	175,109	2,600,285	775,837	643,515	343,721	604,432	316,221	2,079,830	8,674,996
03 Classified Staff	4,508,636	2,472,744	9,425,950	5,706,658	2,889,768	7,043,881	1,129,229	2,186,051	1,999,116	37,362,034
04 Benefits and Payroll Taxes	1,512,170	695,700	3,244,941	1,611,604	1,027,900	1,991,890	518,423	652,082	1,144,924	12,399,636
05 Supplies, Materials and Noncap	696,900	371,697	1,478,341	768,186	732,328	1,666,812	259,580	358,308	369,502	6,701,655
07 Purchased Services	4,974,641	2,305,754	7,088,370	3,100,334	3,183,271	20,518,180	1,133,786	1,681,538	2,179,658	46,165,532
08 Travel	485,245	858,660	502,725	271,608	146,942	759,453	119,506	261,983	212,956	3,619,079
09 Capital Outlay	351,553	314,930	416,023	545,797	93,614	4,759,147	127,225	134,982	408,725	7,151,997
TOTALS	13,665,191	7,194,596	24,756,636	12,780,025	8,717,338	37,083,085	3,892,232	5,591,165	8,394,711	122,074,978