

EVANSVILLE COMMUNITY SCHOOL DISTRICT
Expenditures - Excluding Funds 38-39

| Object | <u>2011-12</u> <u>FYTD Activity</u> | <u>2012-13</u> <u>FYTD Activity</u> | <u>2013-14</u> <u>FYTD Activity</u> | <u>2014-15</u> <u>Approved Budget</u> |
|---------------------|--|--|--|--|
| SALARIES | 12,099,726.56 | 11,596,672.09 | 10,871,666.21 | 11,128,857.32 |
| EMPLOYEE BENEFITS | 4,709,457.09 | 4,384,435.01 | 4,943,965.65 | 4,805,964.85 |
| PURCHASED SERVICES | 2,766,117.22 | 3,025,555.81 | 3,605,060.42 | 3,840,411.34 |
| NON-CAPITAL OBJECTS | 784,256.71 | 750,948.12 | 784,988.41 | 1,036,597.20 |
| CAPITAL OBJECTS | 61,516.26 | 71,279.51 | 466,317.13 | 304,000.00 |
| DEBT RETIREMENT | 71,657.30 | 69,290.21 | 179,709.54 | 171,185.62 |
| INSURANCE | 141,882.15 | 133,056.75 | 142,722.09 | 160,806.00 |
| OTHER OBJECTS | <u>37,374.53</u> | <u>54,884.75</u> | <u>38,507.13</u> | <u>60,790.00</u> |
| Total Expenses | 20,671,988 | 20,086,122 | 21,032,937 | 21,508,612 |

