

**SEATTLE SCHOOL DISTRICT NO. 1
GENERAL FUND
SCHEDULE OF EXPENDITURES BY PROGRAM
BUDGET AND ACTUAL
FOR THE YEAR ENDED AUGUST 31, 1999**

<u>PROGRAM</u>	<u>1999 BUDGET</u>	<u>1999 ACTUAL</u>	<u>VARIANCE FAVORABLE (UNFAVORABLE)</u>
Basic Education	\$ 130,905,920	\$ 123,619,416	\$ 7,286,504
Handicapped	34,495,489	31,637,249	2,858,240
Vocational Education	6,978,168	6,465,238	512,930
Compensatory Education	34,861,125	35,764,282	(903,157)
Other Instructional Programs	24,916,926	16,608,864	8,308,062
Community Service	1,877,429	1,703,257	174,172
General Support Services:			
General Instructional Support	41,329,303	43,706,996	(2,377,693)
District-wide Support Services	45,962,981	51,557,403	(5,594,422)
Food Services	9,882,651	9,422,097	460,554
Pupil Transportation	<u>23,506,667</u>	<u>23,472,079</u>	<u>34,588</u>
Total General Support Services	120,681,602	128,158,575	(7,476,973)
Capital Outlay - Equipment	<u>4,936,214</u>	<u>2,027,026</u>	<u>2,909,188</u>
TOTAL EXPENDITURES	<u>\$ 359,652,873</u>	<u>\$ 345,983,907</u>	<u>\$ 13,668,966</u>