

DEPARTMENTAL EXPENSE SUMMARY BY FUND
2016 - 2017 THRU 2022 - 2023

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April 30, 2023

DEPARTMENT DESCRIPTION	FUND	DEPT #	DEPT	16-17 EXP	17-18 EXP	18-19 EXP	19-20 EXP	20-21 EXP	21-22 EXP	22-23 EXP
GENERAL H.S.	EDUCATION	1	TTL	126,695	116,151	170,122	106,779	102,374	109,146	202,323
HMBD TUTORS	EDUCATION	2	TTL	37,400	41,222	38,519	30,885	10,409	16,000	6,041
ART	EDUCATION	3	TTL	252,079	249,992	238,082	248,527	265,431	277,957	240,087
SCIENCE	EDUCATION	4	TTL	1,288,187	1,374,937	1,375,917	1,407,878	1,305,358	1,344,448	1,304,461
DRIVER'S ED	EDUCATION	5	TTL	153,727	256,757	321,065	219,402	246,756	251,746	289,524
ENGLISH	EDUCATION	6	TTL	1,552,387	1,614,499	1,550,845	1,602,235	1,636,103	1,612,907	1,410,925
FOREIGN LANG	EDUCATION	7	TTL	633,862	689,929	780,022	736,877	694,392	703,886	722,342
HEALTH ED	EDUCATION	8	TTL	1,688	160	424	318	-	195	-
MATHEMATICS	EDUCATION	9	TTL	1,537,793	1,611,821	1,635,546	1,641,871	1,563,263	1,769,978	1,412,747
MUSIC	EDUCATION	10	TTL	239,732	265,098	291,276	305,051	310,416	313,056	257,165
MUSIC INITIATIVE	EDUCATION	10	TTL	24,999	4,475	3,306	3,000	2,401	3,233	2,838
PHYSICAL DEV	EDUCATION	11	TTL	1,227,552	1,094,134	967,716	941,875	849,423	889,712	896,435
SOC STUDIES	EDUCATION	13	TTL	1,465,961	1,588,194	1,545,164	1,571,180	1,505,370	1,597,701	1,390,766
TECHNOLOGY	EDUCATION	14	TTL	903,063	1,046,174	1,170,385	1,075,661	1,360,586	1,190,020	1,088,390
MCCORMICK DEMOCRACY	EDUCATION	16	TTL	-	455	2,176	-	-	-	-
FOREIGN EXCHANGE PROGRAMS	EDUCATION	20	TTL	-	-	43,168	10,561	-	-	23,584
DEV LEARNING	EDUCATION	22	TTL	4,122,903	4,411,264	5,057,700	5,345,581	5,570,287	5,975,388	5,387,469
SUMR ADLT ED	EDUCATION	29	TTL	6,457	19,451	-	-	-	-	-
BUSINESS ED	EDUCATION	30	TTL	484,521	533,641	554,577	557,170	570,189	597,221	457,115
FACS	EDUCATION	32	TTL	257,571	232,520	229,327	225,118	261,613	279,680	261,855
TMA ED FOUNDATION GRANT	EDUCATION	33	TTL	-	-	-	5,294	40,193	-	-
IND ARTS-TECH ED	EDUCATION	34	TTL	133,908	88,590	86,547	85,876	97,432	94,100	79,719
BTI/CWT	EDUCATION	35	TTL	-	-	-	-	-	-	-
SUMMER SCH/R	EDUCATION	40	TTL	67,248	96,555	95,167	39,358	50,672	110,403	19,996
SUMMER SPORTS CAMPS	EDUCATION	41	TTL	47,564	41,986	37,746	39,482	450	36,441	37,535
BILINGUAL	EDUCATION	45	TTL	492,596	509,750	590,944	557,284	606,824	467,433	68,613
SOCIAL WORKERS	EDUCATION	50	TTL	201,735	207,852	218,983	203,203	214,161	273,970	274,379
GUIDANCE DEPARTMENT	EDUCATION	51	TTL	683,429	716,774	717,592	719,391	737,368	691,052	723,220
SCHOOL NURSE	EDUCATION	52	TTL	175,876	180,777	180,341	183,247	225,076	209,421	183,923
PSYC SERVICE	EDUCATION	53	TTL	170,537	152,128	166,998	175,573	180,483	204,168	166,977
AVID PROGRAM	EDUCATION	54	TTL	186,780	200,799	222,060	204,875	217,930	322,935	386,293
SPEECH PATH/AUDIO	EDUCATION	55	TTL	64,303	67,746	58,928	59,173	60,241	120,189	114,971
LEARNING RESOURCE	EDUCATION	61	TTL	248,928	257,054	265,018	255,092	262,160	238,603	207,632
STAFF & CURR DEV	EDUCATION	62	TTL	264,787	188,004	248,635	217,769	249,998	233,636	219,872
UTTERBACK DONATION	EDUCATION	64	TTL	2,735	-	-	-	-	-	-
HAZARD RELIEF	EDUCATION	66	TTL	-	-	-	112,620	1,000,291	959,548	193,324
ASST PRINCIPAL	EDUCATION	69	TTL	1,016,334	1,130,820	1,087,943	1,067,498	841,691	1,506,845	1,319,635
PRINCIPAL	EDUCATION	70	TTL	743,203	762,607	757,885	743,408	759,555	815,686	715,092

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SUPT OFFICE	EDUCATION	71	TTL	331,123	333,761	344,531	359,305	327,223	338,477	288,513
DIR OF HUMAN RESOURCES	EDUCATION	72	TTL	224,279	238,422	227,015	236,514	224,868	206,628	188,577
COMM RELATIONS	EDUCATION	73	TTL	59,057	61,270	88,733	91,574	92,235	94,235	80,041
ED FOUNDATION	EDUCATION	74	TTL	1,372	14,094	8,809	639	13,460	33,834	7,753
BOARD OF ED	EDUCATION	75	TTL	167,319	223,053	162,678	143,173	147,574	176,172	171,185
DIR OF BUSINESS	EDUCATION	80	TTL	145,341	159,221	162,421	154,644	153,662	158,766	144,029
CAFETERIA	EDUCATION	82	TTL	11,454	8,861	7,659	4,805	-	-	29,110
MISC. BENEFITS	EDUCATION	83	TTL	37,545	8,659	29,585	16,300	47,905	48,733	92,229
FISCAL SVCS	EDUCATION	85	TTL	294,099	291,698	299,926	309,544	322,340	331,322	286,198
M.I.S.	EDUCATION	90	TTL	313,285	323,476	321,573	336,762	342,436	367,382	291,489
PMT OTH DIST	EDUCATION	97	TTL	437,969	803,814	532,204	498,988	427,069	477,275	502,156
ATH/INTERSCH	EDUCATION	100	TTL	830,543	825,828	946,821	1,134,277	1,096,005	1,197,050	1,063,959
INTERSCHOLASTIC PROGRAMS	EDUCATION	104	TTL	227,398	220,492	262,457	281,243	256,422	285,771	244,095
ADULT ED - STATE	EDUCATION	902	TTL	92,565	97,580	-	-	-	-	-
CTEIG	EDUCATION	903	TTL	46,226	46,167	44,007	45,193	44,283	32,852	30,682
BILINGUAL TPI/TBE	EDUCATION	904	TTL	106,798	119,453	128,572	184,323	154,622	304,747	568,752
ADULT ED - PERFORMANCE	EDUCATION	905	TTL	29,996	32,200	-	-	-	-	-
C PERKINS	EDUCATION	906	TTL	38,995	28,735	33,757	32,703	34,793	34,044	32,827
TITLE 1-LOW	EDUCATION	908	TTL	357,360	309,374	311,976	353,870	308,913	362,688	390,543
HOMELESS - ROE REIMB	EDUCATION	909	TTL	-	-	-	-	-	-	785
TITLE IVA - SSAE	EDUCATION	913	TTL	-	-	16,424	-	-	2,759	2,310
ISLG GRANT	EDUCATION	925	TTL	1,177	1,275	1,526	1,538	1,405	1,685	1,397
DIV OF REHAB-STEP	EDUCATION	928	TTL	-	-	-	-	25,650	3,814	3,286
MEDICAID DIRECT DVC	EDUCATION	929	TTL	72,148	65,784	161,226	82,129	75,675	74,720	52,400
IDEA 94-142 FLOW-THRU	EDUCATION	930	TTL	462,861	402,398	459,633	438,766	416,680	464,510	295,412
ADM OUTREACH	EDUCATION	931	TTL	20,173	15,066	15,888	11,207	13,501	17,034	7,630
TEACHER QUALITY	EDUCATION	932	TTL	27,836	53,514	42,495	34,916	30,431	44,841	44,448
COORD EARLY INTERVENING SVCS	EDUCATION	936	TTL	-	-	-	28,940	-	-	-
FED ADULT ED	EDUCATION	944	TTL	77,550	150	-	-	-	-	-
LIPLEPS	EDUCATION	950	TTL	11,746	23,526	25,734	16,208	19,518	24,249	35,017
BILINGUAL - IEP	EDUCATION	951	TTL	3,539	7,267	2,475	-	-	-	-
EMERGENCY RELIEF - CARES ACT	EDUCATION	966	TTL	-	-	-	-	200,597	48,778	-
DIGITAL EQUITY - CARES ACT	EDUCATION	968	TTL	-	-	-	-	126,562	85,140	-
EMERGENCY RELIEF II - CARES II	EDUCATION	970	TTL	-	-	-	-	220,013	273,734	167,095
EMERGENCY RELIEF III - CARES III	EDUCATION	973	TTL	-	-	-	-	59,727	124,711	485,462
ARP-NCKINNEY-VENTO HOMELESS	EDUCATION	974	TTL	-	-	-	-	-	3,495	-
ARP - IDEA	EDUCATION	975	TTL	-	-	-	-	-	-	95,725

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O&M FUND	OPER/MAINT	0	TTL	3,610,425	3,031,551	2,925,938	2,797,828	5,916,566	4,060,592	3,265,281
HAZARD RELIEF	OPER/MAINT	66	TTL	-	-	-	7,426	89,741	9,002	1,286
HAZARD RELIEF	OPER/MAINT	970	TTL	-	-	-	-	281,920	270,216	-
HAZARD RELIEF	OPER/MAINT	973	TTL	-	-	-	-	240,919	142,222	570,654
DEBT SVC FND	DEBT SVCS	0	TTL	2,742,875	3,014,697	4,720,604	2,666,700	2,672,850	2,667,150	2,066,125
TRANSPORTATION	TRANSP	0	TTL	1,291,882	1,258,373	1,806,518	1,594,741	1,305,681	2,245,404	1,956,781
SCIENCE	TRANSP	4	TTL	(487)	441	(134)	(23)	-	-	-
ENGLISH	TRANSP	6	TTL	(505)	-	-	-	280	493	-
FOREIGN EXCH	TRANSP	7	TTL	623	452	358	-	-	-	-
MUSIC	TRANSP	10	TTL	-	-	-	-	-	1,205	-
SOCIAL STUDIES	TRANSP	13	TTL	(122)	185	229	45	-	-	-
FOREIGN EXCH	TRANSP	20	TTL	-	-	1,867	243	-	-	-
BUSINESS ED	TRANSP	30	TTL	-	-	-	-	-	-	-
AVID PROGRAM	TRANSP	54	TTL	-	-	-	-	-	-	1,090
HAZARD RELIEF	TRANSP	66	TTL	-	-	-	63,492	6,168	-	-
ATH/INTERSCH	TRANSP	100	TTL	60,270	72,096	97,360	71,946	34,754	106,479	73,752
PEP BUS	TRANSP	104	TTL	6,714	400	1,296	400	36	2,109	400
BILINGUAL GRANT	TRANSP	904	TTL	-	-	-	-	-	459	(459)
IMRF	IMRF	0	TTL	468,364	459,570	389,147	416,477	409,591	366,768	297,847
SOC SEC & MEDCARE	SS/MED	0	TTL	474,178	480,820	479,556	502,515	490,527	496,708	446,643
CAPITAL PROJECTS 2017	CAPITAL IMPRV	0	TTL	-	2,418,179	7,356,162	-	-	-	-
CAPITAL PROJECTS 2018	CAPITAL IMPRV	0	TTL	5,165,980	15,449	1,714,483	25,071,488	7,040,386	-	-
WORKING CASH	WORKING CASH	0	TTL	4,649	11,385	18,750	11,003	236	2,042	-
TORT FUND	TORT	0	TTL	229,720	208,214	297,484	239,055	228,529	254,239	261,501
ALL DEPARTMENTS	ALL FUNDS	GRAND TOTAL		\$ 37,300,860	\$ 35,439,265	\$ 45,157,865	\$ 58,940,009	\$ 45,700,649	\$ 39,461,240	34,609,257