

**DEPARTMENTAL EXPENSE SUMMARY BY FUND
2010 - 2011 THRU 2014 - 2015**

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June 30, 2015

DEPARTMENT DESCRIPTION	FUND	DEPT #	DEPT	10-11 EXP	11-12 EXP	12-13 EXP	13-14 EXP	14-15 EXP
GENERAL H.S.	EDUCATION	1	TTL	773,536	810,220	176,829	131,621	163,899
HMBD TUTORS	EDUCATION	2	TTL	38,785	56,131	32,974	61,356	53,926
ART	EDUCATION	3	TTL	209,508	222,921	242,711	242,326	238,287
SCIENCE	EDUCATION	4	TTL	1,145,279	1,232,931	1,171,911	1,197,627	1,132,241
DRIVER'S ED	EDUCATION	5	TTL	117,616	116,583	120,537	127,897	225,170
ENGLISH	EDUCATION	6	TTL	1,548,311	1,396,370	1,420,396	1,456,258	1,504,422
FOREIGN LANG	EDUCATION	7	TTL	545,707	556,377	586,667	626,355	622,480
HEALTH ED	EDUCATION	8	TTL	476	505	1,557	1,632	1,938
MATHEMATICS	EDUCATION	9	TTL	1,283,006	1,219,463	1,255,515	1,291,765	1,516,614
MUSIC	EDUCATION	10	TTL	162,335	212,723	203,333	256,121	239,396
PHYSICAL DEV	EDUCATION	11	TTL	1,132,258	1,209,159	1,177,891	1,201,603	1,123,465
SOC STUDIES	EDUCATION	13	TTL	1,351,103	1,261,511	1,328,298	1,308,577	1,294,648
TECHNOLOGY	EDUCATION	14	TTL	469,264	523,754	555,012	698,433	724,375
DEV LEARNING	EDUCATION	22	TTL	2,880,832	2,788,804	2,968,587	3,206,497	3,481,469
ADULT ED - LOCAL	EDUCATION	28	TTL	7,731	6,860	7,275	10,176	7,618
SUMR ADLT ED	EDUCATION	29	TTL	1,716	915	2,948	562	2,109
BUSINESS ED	EDUCATION	30	TTL	651,819	630,056	544,383	550,106	547,649
FACS	EDUCATION	32	TTL	240,299	230,158	229,520	241,012	254,816
IND ARTS-TECH ED	EDUCATION	34	TTL	138,842	128,265	133,269	141,650	150,372
BTI/CWT	EDUCATION	35	TTL	719	574	774	485	345
PHOTOGRAPHY	EDUCATION	36	TTL	14,431	13,685	11,540	13,806	14,926
SUMMER SCH/R	EDUCATION	40	TTL	130,991	71,221	98,184	110,764	63,990
SUMMER SPORTS CAMPS	EDUCATION	41	TTL	1,732	45,052	38,348	37,184	44,444
BILINGUAL	EDUCATION	45	TTL	647,605	514,779	520,119	557,051	518,222
SOCIAL WORKERS	EDUCATION	50	TTL	291,821	291,294	309,255	324,194	341,209
GUIDANCE DEPARTMENT	EDUCATION	51	TTL	606,722	632,118	651,380	702,941	653,440
SCHOOL NURSE	EDUCATION	52	TTL	126,813	158,264	154,638	188,019	176,998
PSYC SERVICE	EDUCATION	53	TTL	68,109	56,636	131,783	144,414	151,563
AVID PROGRAM	EDUCATION	54	TTL	-	34,311	76,104	100,926	133,626
SPEECH PATH/AUDIO	EDUCATION	55	TTL	-	49,680	56,163	57,784	59,907
COD DCC	EDUCATION	59	TTL	1,091	5,106	-	-	-
LEARNING RES	EDUCATION	61	TTL	292,268	285,510	307,639	323,322	287,778
STAFF & CURR DEV	EDUCATION	62	TTL	47,056	88,300	34,712	192,265	217,781
UTTERBACK DONATION	EDUCATION	64	TTL	-	-	26,338	31,665	16,255
ASST PRINCIPAL	EDUCATION	69	TTL	-	393	965,906	1,043,872	1,063,106
PRINCIPAL	EDUCATION	70	TTL	1,008,037	1,076,132	832,537	753,937	769,880
SUPT OFFICE	EDUCATION	71	TTL	355,197	287,289	302,678	318,084	298,514
DIR OF PRSNL	EDUCATION	72	TTL	277,899	292,747	316,224	261,922	248,118

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COMM RELATIONS	EDUCATION	73	TTL	-	-	-	16,428	36,939
ED FOUNDATIO	EDUCATION	74	TTL	8,628	8,392	10,025	5,628	2,125
BOARD OF ED	EDUCATION	75	TTL	90,403	123,504	122,853	128,399	148,375
DIR OF BUSIN	EDUCATION	80	TTL	127,482	132,640	140,678	159,093	160,500
CAFETERIA	EDUCATION	82	TTL	576,177	34,858	14,452	23,572	17,167
MISC. BENEFITS	EDUCATION	83	TTL	(208,079)	465,900	120,423	69,009	49,170
FISCAL SVCS	EDUCATION	85	TTL	219,383	236,976	255,369	261,595	287,453
M.I.S.	EDUCATION	90	TTL	291,622	310,305	317,165	339,079	343,126
PMT OTH DIST	EDUCATION	97	TTL	1,378,472	1,089,809	912,609	906,968	1,089,255
ATH/INTERSCH	EDUCATION	100	TTL	718,891	727,497	779,851	788,360	867,834
AQUATICS	EDUCATION	102	TTL	11,637	5,175	460	-	-
INTERSCHOLAS	EDUCATION	104	TTL	191,172	182,094	204,664	214,326	215,199
ARRA TITLE 1	EDUCATION	851	TTL	8,497	-	-	-	-
ARRA IDEA B	EDUCATION	857	TTL	278,475	41,711	-	-	-
ARRA-JOBS ED	EDUCATION	880	TTL	115,487	1,736	-	-	-
ADULT ED - STATE	EDUCATION	902	TTL	99,563	93,306	75,858	76,524	84,683
CTEIG	EDUCATION	903	TTL	43,652	47,300	49,084	43,291	45,873
BILINGUAL TPI/TBE	EDUCATION	904	TTL	110,815	95,722	91,742	82,531	91,056
ADULT ED - PERFORMANCE	EDUCATION	905	TTL	54,482	48,030	37,001	25,985	25,129
C PERKINS	EDUCATION	906	TTL	35,086	35,170	33,535	31,446	34,507
TITLE 1-LOW	EDUCATION	908	TTL	181,335	220,139	299,809	278,911	244,986
S.S.E. IMPRV	EDUCATION	914	TTL	2,695	-	-	-	-
ISLG GRANT	EDUCATION	925	TTL	-	1,598	1,721	1,614	1,568
MEDICAID DIRECT DVC	EDUCATION	929	TTL	173,834	154,317	149,578	161,379	124,915
IDEA 94-142 FLOW-THRU	EDUCATION	930	TTL	329,079	410,130	371,531	380,646	356,095
ADM OUTREACH	EDUCATION	931	TTL	42,476	23,499	14,792	30,708	12,561
TEACHER QUALITY	EDUCATION	932	TTL	58,061	49,440	44,633	42,895	41,370
TECH PREP	EDUCATION	939	TTL	1,000	-	-	-	-
FED ADULT ED	EDUCATION	944	TTL	94,893	90,341	72,792	68,843	75,317
LEARN SERVE	EDUCATION	945	TTL	15,806	13,581	6,914	42	-
EL/CIVICS	EDUCATION	946	TTL	9,000	8,730	-	-	-
LIPLEPS	EDUCATION	950	TTL	37,013	30,026	26,607	28,843	18,780
BILINGUAL - IEP	EDUCATION	951	TTL	-	-	-	-	2,336
O&M FUND	OPER/MAINT	0	TTL	2,673,723	2,736,938	2,769,832	2,846,275	2,542,962
DEBT SVC FND	DEBT SVCS	0	TTL	3,064,325	3,108,905	3,047,357	2,791,580	3,050,202
TRANSPORTATION	TRANSP	0	TTL	1,145,231	991,109	1,090,700	1,166,286	1,311,851

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SCIENCE	TRANSP	4	TTL	-	-	128	57	(1,372)
ENGLISH	TRANSP	6	TTL	402	(205)	(36)	-	-
FOREIGN EXCH	TRANSP	7	TTL	190	110	935	311	686
MUSIC	TRANSP	10	TTL	1,011	113	844	117	-
PHYSICAL DEV	TRANSP	11	TTL	-	-	-	30	-
SOCIAL STUDIES	TRANSP	13	TTL	(97)	(134)	91	395	227
SPECIAL ED	TRANSP	22	TTL	-	-	45,797	-	-
PHOTOGRAPHY	TRANSP	36	TTL	-	(758)	758	-	-
ATH/INTERSCH	TRANSP	100	TTL	71,887	92,259	94,015	75,661	69,012
PEP BUS	TRANSP	104	TTL	-	5,314	2,137	5,410	5,903
IMRF/SOCIAL SEC & MEDICARE	IMRF	0	TTL	737,453	-	-	-	-
IMRF	IMRF	0	TTL	-	393,088	439,464	434,665	472,385
SOC SEC & MEDCARE	SS/MED	0	TTL	-	419,481	426,116	426,171	454,114
CAPITAL IMPROVEMENTS ATHLETIC	CAPITAL IMPR'	100	TTL	7,479	-	-	-	-
HILAKE INTEREST	CAPITAL IMPR'	0	TTL	5,319	5,900	-	-	-
CAPITAL PROJECTS	CAPITAL IMPR'	0	TTL	68,876	419,383	306,288	723,098	3,345,450
TORT FUND	TORT	0	TTL	248,866	281,878	274,764	282,098	212,927
GRAND TOTALS				\$ 29,690,617	\$ 29,642,109	\$ 29,647,269	\$ 30,832,477	\$ 34,185,663