

**DEPARTMENTAL EXPENSE SUMMARY BY FUND  
2017 - 2018 THRU 2023 - 2024**

DEPARTMENT DESCRIPTION	FUND	DEPT #	DEPT	17-18 EXP	18-19 EXP	19-20 EXP	20-21 EXP	21-22 EXP	22-23 EXP	23-24 EXP
GENERAL H.S.	EDUCATION	1	TTL	116,151	170,122	106,779	102,374	109,146	218,626	133,728
HMBD TUTORS	EDUCATION	2	TTL	41,222	38,519	30,885	10,409	16,000	8,682	620
ART	EDUCATION	3	TTL	249,992	238,082	248,527	265,431	277,957	289,335	132,155
SCIENCE	EDUCATION	4	TTL	1,374,937	1,375,917	1,407,878	1,305,358	1,344,448	1,512,100	1,007,404
DRIVER'S ED	EDUCATION	5	TTL	256,757	321,065	219,402	246,756	251,746	326,115	238,177
ENGLISH	EDUCATION	6	TTL	1,614,499	1,550,845	1,602,235	1,636,103	1,612,907	1,666,985	1,130,516
FOREIGN LANG	EDUCATION	7	TTL	689,929	780,022	736,877	694,392	703,886	872,526	593,905
HEALTH ED	EDUCATION	8	TTL	160	424	318	-	195	-	-
MATHEMATICS	EDUCATION	9	TTL	1,611,821	1,635,546	1,641,871	1,563,263	1,769,978	1,661,152	1,095,832
MUSIC	EDUCATION	10	TTL	265,098	291,276	305,051	310,416	313,056	313,643	218,249
MUSIC INITIATIVE	EDUCATION	10	TTL	4,475	3,306	3,000	2,401	3,233	2,997	-
PHYSICAL DEV	EDUCATION	11	TTL	1,094,134	967,716	941,875	849,423	889,712	1,084,794	782,473
SOC STUDIES	EDUCATION	13	TTL	1,588,194	1,545,164	1,571,180	1,505,370	1,597,701	1,634,661	1,114,167
TECHNOLOGY	EDUCATION	14	TTL	1,046,174	1,170,385	1,075,661	1,360,586	1,190,020	1,225,639	736,682
MCCORMICK DEMOCRACY	EDUCATION	16	TTL	455	2,176	-	-	-	-	-
FOREIGN EXCHANGE PROGRAMS	EDUCATION	20	TTL	-	43,168	10,561	-	-	33,687	2,740
SPECIAL SERVICES	EDUCATION	22	TTL	4,411,264	5,057,700	5,345,581	5,570,287	5,975,388	6,514,274	4,172,381
SUMR ADLT ED	EDUCATION	29	TTL	19,451	-	-	-	-	-	-
BUSINESS ED	EDUCATION	30	TTL	533,641	554,577	557,170	570,189	597,221	547,683	372,089
FACS	EDUCATION	32	TTL	232,520	229,327	225,118	261,613	279,680	318,058	250,293
TMA ED FOUNDATION GRANT	EDUCATION	33	TTL	-	-	5,294	40,193	-	-	-
IND ARTS-TECH ED	EDUCATION	34	TTL	88,590	86,547	85,876	97,432	94,100	96,420	65,867
BTI/CWT	EDUCATION	35	TTL	-	-	-	-	-	-	-
SUMMER SCH/R	EDUCATION	40	TTL	96,555	95,167	39,358	50,672	110,403	47,604	8,097
SUMMER SPORTS CAMPS	EDUCATION	41	TTL	41,986	37,746	39,482	450	36,441	38,209	34,375
BILINGUAL	EDUCATION	45	TTL	509,750	590,944	557,284	606,824	467,433	85,460	6,812
SOCIAL WORKERS	EDUCATION	50	TTL	207,852	218,983	203,203	214,161	273,970	236,059	190,248
GUIDANCE DEPARTMENT	EDUCATION	51	TTL	716,774	717,592	719,391	737,368	691,052	811,376	524,797
SCHOOL NURSE	EDUCATION	52	TTL	180,777	180,341	183,247	225,076	209,421	228,368	172,874
PSYC SERVICE	EDUCATION	53	TTL	152,128	166,998	175,573	180,483	204,168	190,289	126,792
AVID PROGRAM	EDUCATION	54	TTL	200,799	222,060	204,875	217,930	322,935	464,915	292,961
SPEECH PATH/AUDIO	EDUCATION	55	TTL	67,746	58,928	59,173	60,241	120,189	138,854	83,341
LEARNING RESOURCE	EDUCATION	61	TTL	257,054	265,018	255,092	262,160	238,603	244,725	3,784
STAFF & CURR DEV	EDUCATION	62	TTL	188,004	248,635	217,769	249,998	233,636	374,313	188,850
UTTERBACK DONATION	EDUCATION	64	TTL	-	-	-	-	-	-	199,065
HAZARD RELIEF	EDUCATION	66	TTL	-	-	112,620	1,000,291	959,548	155,306	-
ASST PRINCIPAL	EDUCATION	69	TTL	1,130,820	1,087,943	1,067,498	841,691	1,506,845	1,592,701	1,138,416
PRINCIPAL	EDUCATION	70	TTL	762,607	757,885	743,408	759,555	815,686	858,229	632,278

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SUPT OFFICE	EDUCATION	71	TTL	333,761	344,531	359,305	327,223	338,477	353,910	216,318
DIR OF HUMAN RESOURCES	EDUCATION	72	TTL	238,422	227,015	236,514	224,868	206,628	232,032	170,846
COMM RELATIONS	EDUCATION	73	TTL	61,270	88,733	91,574	92,235	94,235	93,749	70,748
ED FOUNDATION	EDUCATION	74	TTL	14,094	8,809	639	13,460	33,834	14,810	5,123
BOARD OF ED	EDUCATION	75	TTL	223,053	162,678	143,173	147,574	176,172	237,658	518,328
DIR OF BUSINESS	EDUCATION	80	TTL	159,221	162,421	154,644	153,662	158,766	166,614	139,198
CAFETERIA	EDUCATION	82	TTL	8,861	7,659	4,805	-	-	29,110	340
MISC. BENEFITS	EDUCATION	83	TTL	8,659	29,585	16,300	47,905	48,733	100,001	86,268
FISCAL SVCS	EDUCATION	85	TTL	291,698	299,926	309,544	322,340	331,322	349,266	272,178
M.I.S.	EDUCATION	90	TTL	323,476	321,573	336,762	342,436	367,382	343,086	220,586
PMT OTH DIST	EDUCATION	97	TTL	803,814	532,204	498,988	427,069	477,275	524,444	633,933
ATH/INTERSCH	EDUCATION	100	TTL	825,828	946,821	1,134,277	1,096,005	1,197,050	1,244,265	945,795
INTERSCHOLASTIC PROGRAMS	EDUCATION	104	TTL	220,492	262,457	281,243	256,422	285,771	295,970	213,230
ADULT ED - STATE	EDUCATION	902	TTL	97,580	-	-	-	-	-	-
CTEIG	EDUCATION	903	TTL	46,167	44,007	45,193	44,283	32,852	33,235	50,313
BILINGUAL TPI/TBE	EDUCATION	904	TTL	119,453	128,572	184,323	154,622	632,185	695,477	562,043
ADULT ED - PERFORMANCE	EDUCATION	905	TTL	32,200	-	-	-	-	-	-
C PERKINS	EDUCATION	906	TTL	28,735	33,757	32,703	34,793	34,541	36,162	22,125
TITLE 1-LOW	EDUCATION	908	TTL	309,374	311,976	353,870	308,913	433,515	478,052	385,247
HOMELESS - ROE REIMB	EDUCATION	909	TTL	-	-	-	-	950	1,239	414
TITLE IVA - SSAFE	EDUCATION	913	TTL	-	16,424	-	-	2,759	2,310	-
ISLG GRANT	EDUCATION	925	TTL	1,275	1,526	1,538	1,405	1,685	2,434	-
DIV OF REHAB-STEP	EDUCATION	928	TTL	-	-	-	25,650	3,814	5,105	-
MEDICAID DIRECT DVC	EDUCATION	929	TTL	65,784	161,226	82,129	75,675	74,720	65,749	46,416
IDEA 94-142 FLOW-THRU	EDUCATION	930	TTL	402,398	459,633	438,766	416,680	464,510	411,996	314,479
ADM OUTREACH	EDUCATION	931	TTL	15,066	15,888	11,207	13,501	17,034	10,787	10,916
TEACHER QUALITY	EDUCATION	932	TTL	53,514	42,495	34,916	30,431	44,841	60,942	17,988
COORD EARLY INTERVENING SVCS	EDUCATION	936	TTL	-	-	28,940	-	-	-	-
FED ADULT ED	EDUCATION	944	TTL	150	-	-	-	-	-	-
LIPLEPS	EDUCATION	950	TTL	23,526	25,734	16,208	19,518	24,249	48,027	50,438
BILINGUAL - IEP	EDUCATION	951	TTL	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	-	31,800
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	1,201,838	749,292
ARP-NCKINNEY-VENTO HOMELESS	EDUCATION	974	TTL	-	-	-	-	3,495	7,840	3,316
ARP - IDEA	EDUCATION	975	TTL	-	-	-	-	-	119,528	40,839

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O&M FUND	OPER/MAINT	0	TTL	3,031,551	2,925,938	2,797,828	5,916,566	4,060,592	4,360,573	3,060,990
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	770,524	133,382
DEBT SVC FND	DEBT SVCS	0	TTL	3,014,697	4,720,604	2,666,700	2,672,850	2,667,150	2,658,675	2,103,500
TRANSPORTATION	TRANSP	0	TTL	1,258,373	1,806,518	1,594,741	1,305,681	2,245,404	2,485,578	1,415,854
SCIENCE	TRANSP	4	TTL	441	(134)	(23)	-	-	-	325
ENGLISH	TRANSP	6	TTL	-	-	-	280	493	-	1,492
WORLD LANGUAGES	TRANSP	7	TTL	452	358	-	-	-	555	363
MUSIC	TRANSP	10	TTL	-	-	-	-	1,205	-	191
SOCIAL STUDIES	TRANSP	13	TTL	185	229	45	-	-	-	-
FOREIGN EXCH	TRANSP	20	TTL	-	1,867	243	-	-	-	-
BUSINESS ED	TRANSP	30	TTL	-	-	-	-	-	-	-
AVID PROGRAM	TRANSP	54	TTL	-	-	-	-	-	1,090	-
STAFF AND CURRICULUM	TRANSP	62	TTL	-	-	-	-	-	-	383
HAZARD RELIEF	TRANSP	66	TTL	-	-	63,492	6,168	-	-	-
ATH/INTERSCH	TRANSP	100	TTL	72,096	97,360	71,946	34,754	106,479	97,469	91,171
PEP BUS	TRANSP	104	TTL	400	1,296	400	36	2,109	400	1,152
BILINGUAL GRANT	TRANSP	904	TTL	-	-	-	-	459	-	-
EMERGENCY RELIEF III - CARES III	TRANSP	973	TTL	-	-	-	-	-	-	16,283
IMRF	IMRF	0	TTL	459,570	389,147	416,477	409,591	366,768	346,898	214,940
SOC SEC & MEDCARE	SS/MED	0	TTL	480,820	479,556	502,515	490,527	496,708	535,951	376,755
CAPITAL PROJECTS 2017	CAPITAL IMPR'	0	TTL	2,418,179	7,356,162	-	-	-	-	-
CAPITAL PROJECTS 2018	CAPITAL IMPR'	0	TTL	15,449	1,714,483	25,071,488	7,040,386	-	-	-
WORKING CASH	WORKING CASH	0	TTL	11,385	18,750	11,003	236	2,042	8,833	-
TORT FUND	TORT	0	TTL	208,214	297,484	239,055	228,529	254,239	268,564	290,427
<b>ALL DEPARTMENTS</b>	<b>ALL FUNDS</b>	<b>GRAND TOTAL</b>		<b>\$ 35,439,265</b>	<b>\$ 45,157,865</b>	<b>\$ 58,940,009</b>	<b>\$ 45,700,649</b>	<b>\$ 39,860,951</b>	<b>\$ 42,662,914</b>	<b>\$ 29,135,695</b>