

2011-2017 NSD 80 Expenditures Recap

Total Expenses Differences Between
Total 2011 vs Total Each Year up to 2017

Page	Account	2011-2017	
	Education Fund		
29	Total Education Fund	9,101,788	
	On Behalf Payments - State of Illinois	4,650,391	
	Education Fund w/o On Behalf Payments	4,451,397	
	Pre-K Programs (Special Ed 2013-2017 AFR)	511,009	
	Special Education	1,729,484	
	Special Education Pre-K (2017 AFR)	91,951	2,332,444
	Remedial Programs	330,087	
	Career and Technical Education	132,223	
30	Interscholastic Programs	181,218	
	Summer School Programs	57,643	
	Gifted Programs	-	
	Bilingual Programs	80,169	
	Special Ed K-12 Private Tuition	-	
	Instruction	3,113,784	781,340
	Instruction w/o Special Ed		781,340
	Total Instruction	12,215,572	
	Total Instruction w/o On Behalf Payments	7,565,181	
	Total Instruction w/o On Behalf Payments/ Special Ed	5,232,737	
	Support Services		
	Pupils	185,079	
	Guidance Services	(128,729)	
31	Health Services	68,134	
	Psychological Services	-	
	Speech Pathology/Audio Services	261,226	
	Other Support Services	31,983	

	Total Pupils	417,693		<u>417,693</u>	
	Instructional Staff				
	Improvement of Instruction Services	(346,432)			
	Education Media Services	(30,100)			
32	Assessment and Training	52,582			
	Total Instruction Staff	<u>(323,950)</u>		<u>(323,950)</u>	
	General Administration				
	Board of Education	(217,320)			
	Executive Administration	271,804			
	Special Area Administration Services	-			
	Tort Immunity Services	-			
	Total General Administration	<u>54,484</u>		<u>54,484</u>	
	School Administration				
	Office of the Principal	(357,602)			
	Total School Administration	<u>(357,602)</u>		<u>(357,602)</u>	
33	Business				
	Fiscal Services	17,655			
	Operation & Maintenance of Plant Services	-			
	Food Services	(116,244)			
	Internal Services	87,095			
	Total Business	<u>(11,494)</u>		<u>(11,494)</u>	
	Total Information Services	<u>209,714</u>		<u>209,714</u>	
	Total Other Supporting Services	<u>56,130</u>		<u>56,130</u>	
	Total Support Services	<u>44,975</u>			
34	Total Community Services	1,164		<u>1,164</u>	
	Total Non-Programmed Funds (LASEC)	957,771	957,771	827,479	INCREASES IN EDUCATIONAL EXPENSES, SUPPORT SERVICES. INFORMATION
	Total Support Svc's/Community Svc's & Non-Programmed	1,003,910			

	Total Support Svc's/Community Svc's w/o Non-Programmed		46,139		SERVICES AND GENERAL ADMINISTRATION
	Total General Education Fund	13,219,482			
	Total General Education Fund Exp w/o On Behalf Payments	8,569,091			
	Total Special Ed and Non-Programed Funds (LASEC)		3,290,215		
	Total Gen'l Fund Exp w/o OBP/Spec Ed/Non-Programed	5,278,876			
	Total Instruction/Support Svc's/Community Svc's w/o Special Ed & w/o Non-Programmed Funds		827,479		
	Remaining Funds				
	Total Operations and Maintenance Fund	85,064	###		
	Total Debt Services Fund	(160,649)		(160,649)	
	Total Transportation Fund	143,609	143,609	143,609	
35	Municipal Retirement/Social Security Fund				
	Total Instruction	213,061			
	Total Support Services/Pupils	122,088			
	Total Community Services	9			
	Total Municipal Retirement/Social Security Fund	335,158	335,158	335,158	
	Total Capital Projects	-			
36	Total Tort Immunity Fund	(111,876)		(111,876)	
	Total Fire Prevention and Life Safety Fund	1,134,979	1,134,979		
	Total O&M and Fire Prevention and Life Safety Funds		1,220,043		
	Total of Remaining Funds	1,426,285		206,242	INCREASES IN TRANSPORTATION AND MUNICIPAL RETIREMENT AND SOCIAL SECURITY
	Total of Remaining Funds minus O&M and Life Safety	206,242			
	Total Transportation & Municipal Retirement/SS Fund		478,767		