

Function Summary

Func	Description	19-20 Adjusted	19-20 Actual	20-21 Adjusted	21-22 Proposed	Variance	% Change
1100	GENERAL INSTRUCTION	\$0	\$0	\$8,784,516	\$9,028,231	\$243,715	2.77%
1102	KINDERGARTEN	\$0	\$0	\$4,800	\$6,368	\$1,568	32.67%
1114	HUMANITIES	\$0	\$0	\$26,329	\$28,560	\$2,231	8.47%
1115	INTEGRATED LANG. ARTS	\$0	\$0	\$33,352	\$34,972	\$1,620	4.86%
1116	CURRICULUM	\$0	\$0	\$56,570	\$81,949	\$25,379	44.86%
1117	INDUSTRIAL TECHNOLOGY	\$0	\$0	\$8,832	\$8,832	\$0	0.00%
1118	MAGNET SCHOOL	\$0	\$0	\$58,956	\$67,094	\$8,138	13.80%
1119	SCIENCE/MATH.TECHNOLOGY	\$0	\$0	\$42,022	\$57,702	\$15,680	37.31%
1121	PE/HEALTH	\$0	\$0	\$11,770	\$11,770	\$0	0.00%
1125	STUDENT ACTIVITY ATHLETIC	\$0	\$0	\$0	\$0	\$0	0.00%
1126	STUDENT ACT.CO-CURRICULAR	\$0	\$0	\$36,276	\$54,135	\$17,859	49.23%
1127	SPECIAL SERVICES	\$0	\$0	\$21,652	\$21,652	\$0	0.00%
1200	SPECIAL EDUCATION	\$0	\$0	\$6,486,278	\$6,073,171	(\$413,107)	-6.37%
1201	PRE-K	\$0	\$0	\$599,611	\$688,727	\$89,116	14.86%
1211	SPEC.EDEXCESS COST ADJ.	\$0	\$0	(\$171,032)	(\$200,000)	(\$28,968)	16.94%
2120	GUIDANCE/SCHCOUNSELING	\$0	\$0	\$278,217	\$231,868	(\$46,349)	-16.66%
2130	HEALTH SERVICES	\$0	\$0	\$253,151	\$259,850	\$6,699	2.65%
2140	PSYCHOLOGICAL SERVICES	\$0	\$0	\$28,890	\$361,519	\$332,629	1,151.36%
2150	SPEECH SERVICES	\$0	\$0	\$9,500	\$453,179	\$443,679	4,670.31%
2220	ED. MEDIA SERVICES	\$0	\$0	\$82,066	\$102,977	\$20,911	25.48%
2225	TECHNOLOGY PLAN	\$0	\$0	\$462,562	\$485,484	\$22,922	4.96%
2310	BOARD OF EDUCATION	\$0	\$0	\$94,628	\$94,100	(\$528)	-0.56%
2320	CENTRAL ADMINISTRATION	\$0	\$0	\$637,972	\$684,090	\$46,118	7.23%
2410	SCHOOL ADMINISTRATION	\$0	\$0	\$1,297,548	\$1,273,124	(\$24,424)	-1.88%
2600	OPS/MAINT.PHYSICAL PLANT	\$0	\$0	\$2,229,320	\$2,115,721	(\$113,599)	-5.10%
2700	STUDENT TRANSPORTATION	\$0	\$0	\$1,199,615	\$1,223,695	\$24,080	2.01%
3100	FOOD SERVICE	\$0	\$0	\$395	\$440	\$45	11.39%
Total		\$0	\$0	\$22,573,796	\$23,249,211	\$675,415	2.99%