

FUNCTION SUMMARY

Func	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
1100	General Instruction	\$9,070,925	\$9,158,518	\$8,802,891	\$8,997,070	\$194,179	2.21%
1102	Kindergarten	\$5,082	\$5,081	\$4,500	\$4,800	\$300	6.67%
1114	Humanities	\$34,151	\$31,740	\$33,904	\$28,887	(\$5,017)	-14.80%
1115	Integrated Lang. Arts	\$17,013	\$15,215	\$14,314	\$36,672	\$22,358	156.20%
1116	Curriculum	\$35,783	\$33,059	\$67,497	\$82,770	\$15,273	22.63%
1117	Industrial Technology	\$10,036	\$9,503	\$9,647	\$8,832	(\$815)	-8.45%
1118	Magnet School	\$85,134	\$80,623	\$100,764	\$58,956	(\$41,808)	-41.49%
1119	Science/Math.Technology	\$56,061	\$52,637	\$49,600	\$46,538	(\$3,062)	-6.17%
1121	PE/Health	\$17,055	\$15,279	\$9,147	\$11,770	\$2,623	28.68%
1125	Student Activity Athletic	\$0	\$0	\$0	\$0	\$0	0.00%
1126	Student Activity Co-curricular	\$29,053	\$22,266	\$63,507	\$63,507	\$0	0.00%
1127	Special Services	\$22,722	\$11,152	\$22,102	\$21,652	(\$450)	-2.04%
1200	Special Education	\$5,282,342	\$5,439,952	\$6,013,101	\$6,385,679	\$372,578	6.20%
1201	Pre-K	\$563,560	\$566,922	\$556,314	\$599,611	\$43,297	7.78%
1211	Spec. Ed. Excess Cost Adjustment	(\$193,402)	(\$120,500)	(\$108,704)	(\$101,445)	\$7,259	-6.68%
2120	Guidance/School Counseling	\$3,726	\$3,546	\$260,214	\$278,217	\$18,003	6.92%
2130	Health Services	\$196,435	\$193,525	\$211,896	\$252,298	\$40,402	19.07%
2140	Psychological Services	\$32,132	\$22,644	\$30,275	\$28,890	(\$1,385)	-4.57%
2150	Speech Services	\$11,600	\$5,835	\$10,400	\$10,400	\$0	0.00%
2220	Ed. Media Services	\$45,004	\$38,532	\$98,353	\$97,316	(\$1,037)	-1.05%
2225	Technology Plan	\$436,591	\$414,186	\$442,624	\$463,062	\$20,438	4.62%
2310	Board of Education	\$80,174	\$77,761	\$75,092	\$79,128	\$4,036	5.37%
2320	Central Administration	\$580,725	\$580,725	\$609,269	\$626,742	\$17,473	2.87%
2330	DO NOT USE-Magnet School	\$0	\$0	\$0	\$0	\$0	0.00%
2410	School Administration	\$1,273,013	\$1,237,466	\$1,307,480	\$1,300,048	(\$7,432)	-0.57%
2600	Operation/Maint.Physical Plant	\$2,215,682	\$2,118,970	\$2,169,557	\$2,251,020	\$81,463	3.75%
2700	Student Transportation	\$1,218,912	\$1,115,006	\$1,213,495	\$1,202,028	(\$11,467)	-0.94%
3100	Food Service	\$170	\$37	\$208	\$395	\$187	89.90%
		21,129,679	21,129,679	22,067,447	22,834,843	767,396	3.48%