

**BUDGET PREP FOUR YEAR COMPARISON
BY FUNCTION, MAJOR FUNCTION**

Fund: 10 22 Version: V1 Budget 21/22

Function	Function Description	18 Actual	19 Actual	20 Actual	21 Original	22 Request
1110	Regular Programs	23,156,267.04	23,357,111.28	24,341,998.82	25,685,308.00	26,270,660.00
1191	T-1 Reading	758.77	24,518.45	28,400.57	34,818.00	35,684.00
1195	T-1 Primary/Pre K	1,505,702.41	1,508,686.66	1,518,428.01	1,555,179.00	1,609,222.00
1196	T-IV Prog	0.00	0.00	0.00	24,698.00	24,722.00
1211	Life Skills	543,606.57	629,527.73	556,608.80	827,748.00	862,609.00
1221	Hearing Impair	11,409.07	7,505.65	7,199.94	16,800.00	8,222.00
1224	Visual Impair	0.00	2,249.91	20,552.12	0.00	19,422.00
1225	Speech/Language	230,271.70	270,853.81	319,259.55	333,133.00	327,621.00
1231	Emotional	783,558.83	605,754.20	814,051.28	904,640.00	934,483.00
1232	Emotional Sup-PRRI	9,734.52	0.00	95.87	18,540.00	18,540.00
1233	Autistic/PDD	408,588.26	450,275.07	1,134,697.08	1,622,188.00	1,389,598.00
1236	PDD	847,611.34	732,945.71	0.00	0.00	0.00
1241	Learning Sup	2,273,242.86	2,375,487.30	2,477,094.31	2,910,684.00	3,256,070.00
1242	Learning Sup-PRRI	26,699.75	23,334.85	17,848.60	31,786.00	31,786.00
1243	Gifted	415,088.26	443,477.31	460,621.07	474,487.00	495,819.00
1260	Physical Support	53,690.00	67,269.98	79,060.64	65,730.00	86,110.00
1270	Multi-Handicap/NI	650,875.73	874,001.17	693,594.73	597,854.00	650,192.00
1281	Preschool/School Age KG	0.00	0.00	0.00	16,007.00	2,329.00
1293	APS	55,354.72	60,237.15	57,014.14	62,937.00	62,937.00
1295	Other Spec Sup	1,090,714.21	906,689.57	999,292.13	1,070,844.00	907,392.00
1310	Ag Ed	187,185.26	180,325.69	206,460.90	215,212.00	242,217.00
1331	Health Occ	199,783.48	199,694.48	238,395.78	109,867.00	93,069.00
1341	Family/Consumer Science	361,964.86	358,632.01	380,418.90	384,682.00	398,121.00
1342	Occup Consumer Ed	282,466.64	280,748.19	317,027.14	224,087.00	209,631.00
1350	Industrial Tech	669,176.43	606,398.21	784,900.45	838,751.00	851,268.00
1360	Office Occ	436,558.65	366,142.15	368,681.44	370,875.00	378,198.00
1372	Engineering	4,411.29	24,562.86	10,450.00	0.00	0.00
1373	Network/Telecom	191,069.63	181,742.15	222,457.23	148,012.00	116,582.00
1375	Multi-Media	32,825.80	44,319.53	52,788.11	52,726.00	54,493.00
1381	Bldg Trades	147,245.51	142,794.93	156,325.65	149,016.00	138,535.00
1382	Diesel Mech	271,379.40	273,380.26	280,218.82	123,243.00	131,577.00
1390	Other Voc Prog	2,123.67	2,182.10	1,670.52	2,229.00	360,584.00
1391	Diverse Occ	125,351.73	155,554.97	167,159.92	177,592.00	187,490.00
1392	Coop Ed.	0.00	0.00	0.00	2,781.00	0.00
1394	Police Science	215,688.57	203,956.55	229,145.19	136,927.00	138,533.00
1410	Driver Ed	98,934.02	94,169.60	96,360.46	97,458.00	99,748.00
1420	Summer School	66,982.37	33,634.24	30,609.34	34,881.00	35,665.00
1430	Homebound	26,359.32	15,931.17	6,743.66	45,432.00	34,984.00
1441	Court Alt Ed	159,204.28	151,426.86	143,125.77	219,408.00	212,430.00
1442	Alt Ed (non-court)	271,282.03	196,939.46	325,179.64	493,303.00	411,574.00
1451	After School	24,396.78	40,625.72	22,588.93	35,929.00	36,337.00
1500	Non-Public Programs	16,533.00	25,182.00	4,287.00	46,584.00	39,449.00
	1000 Function Totals	35,854,096.76	35,918,268.93	37,570,812.51	40,162,376.00	41,163,903.00

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2111	Supv PPS-Guidance	33,589.34	33,934.56	41,933.94	35,386.00	36,472.00
2120	Guidance	1,185,313.30	1,112,535.04	1,190,718.65	1,261,256.00	1,293,246.00
2140	Psychologists	251,920.16	297,846.82	310,812.66	338,228.00	307,073.00
2160	Family/School Coord	0.00	0.00	68,955.88	97,339.00	83,472.00
2170	Student Acct	77,826.70	80,574.31	93,085.72	96,155.00	80,357.00
2220	Supv Educ Tech	68,929.36	161,986.72	169,782.79	174,536.00	180,004.00
2240	Computer Inst Sup	0.00	0.00	2,504.24	0.00	0.00
2250	Library	651,426.43	680,939.37	693,368.26	755,399.00	785,296.00
2261	Curr/Inst Dev Svcs	86,055.69	56,615.79	27,699.49	29,682.00	23,120.00
2263	Supv Spec Svc	334,273.75	303,583.94	335,384.10	335,408.00	357,089.00
2270	Inst Staff Dev Svc	294,994.05	320,378.02	349,964.15	406,757.00	384,874.00
2290	Other Inst Staff Supp	206,113.46	200,292.17	199,892.22	209,424.00	210,428.00
2310	Board Svcs	30,911.73	27,809.48	35,510.98	38,160.00	35,259.00
2330	Tax Coll Svcs	279,633.92	268,291.85	240,637.41	291,003.00	281,285.00
2350	Legal/Audit Svcs	119,372.33	91,154.50	159,572.11	80,625.00	85,594.00
2360	Supt Svcs	632,820.72	618,365.56	640,682.20	665,305.00	674,120.00
2380	Principal Svcs	2,290,570.74	2,233,788.10	2,348,766.64	2,641,175.00	2,726,624.00
2411	Supv PPS-Health Svc	33,518.72	33,933.92	40,937.85	34,336.00	35,422.00
2420	Medical Svc	1,114.00	1,102.00	1,000.00	2,345.00	1,345.00
2430	Dental Svcs	9,025.37	8,502.12	8,307.75	5,365.00	5,215.00
2440	Nursing Svcs	560,569.49	540,069.60	450,442.96	569,303.00	515,635.00
2450	Non-Pub Health Svcs	0.00	0.00	0.00	225.00	150.00
2511	Business Svc-Lead	281,821.07	284,024.43	363,915.87	324,341.00	340,699.00
2513	Rec & Disb Funds Svc	107,279.41	105,264.38	118,412.66	117,434.00	121,269.00
2514	Payroll Svc	98,005.28	93,305.95	101,457.63	104,254.00	106,050.00
2515	Financial Acct Svc	158,758.47	160,648.57	174,317.21	184,065.00	189,067.00
2519	Business Svc-Other	38,309.76	38,499.86	47,673.14	43,695.00	81,144.00
2520	Purchasing Svc	72,722.36	73,739.46	77,659.32	75,645.00	96,749.00
2611	Facilities Svc-Lead	185,195.31	185,983.74	155,392.20	207,602.00	230,182.00
2619	Facilities Svc-Other Adm	95,590.34	92,870.15	100,935.80	102,811.00	118,027.00
2620	Plant Maint Svcs	4,393,033.57	4,258,887.87	4,285,185.87	4,839,180.00	4,545,704.00
2630	Grounds	458,011.49	455,214.23	470,698.02	540,438.00	534,334.00
2650	Fleet Maint Svcs	118,442.49	56,030.00	57,530.86	66,767.00	64,963.00
2660	Security	182,797.57	190,324.81	200,765.68	200,047.00	193,221.00
2711	Transp Svc-Lead	121,856.86	117,759.90	122,620.42	122,306.00	127,164.00
2720	Transp Svcs	2,790,978.98	2,792,760.40	2,725,084.89	2,771,625.00	2,789,186.00
2750	Non-Pub Transp	264,574.32	244,810.23	204,012.75	275,400.00	220,380.00
2818	Tech Svcs	558,063.04	698,759.94	735,001.42	770,913.00	812,042.00
2823	Pub Info Svcs	66,333.79	133,648.55	130,681.91	129,499.00	143,120.00
2831	HR Svc-Lead	146,073.04	144,984.92	156,751.89	178,289.00	162,735.00
2832	HR Svc-Recruiting	66.00	0.00	636.00	729.00	721.00
2833	HR-Staff Acct Svc	110,174.63	109,656.53	119,869.10	122,543.00	126,261.00
2836	Classified Staff Dev	33,418.32	35,171.56	25,311.70	55,062.00	53,017.00
2840	Data Proc Svc	41,906.75	37,293.85	42,344.46	36,385.00	36,169.00

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2900	Homeless T-1/Other Sup Svc	39,442.99	29,088.97	27,458.73	19,302.00	14,250.00
2910	IU General Support	0.00	0.00	0.00	498.00	498.00
2990	Pass-Thru Funds	0.00	0.00	11,093.00	0.00	0.00
	2000 Function Totals	17,510,835.10	17,410,432.17	17,864,770.53	19,356,242.00	19,209,032.00
3210	Activities	264,466.65	201,929.61	181,858.59	228,297.00	227,007.00
3250	Athletics	914,252.93	1,021,864.30	982,180.89	1,202,767.00	1,141,252.00
3300	Community Svc	31,232.02	22,491.50	16,182.03	13,212.00	12,917.00
3400	Scholarships/Awards	0.00	200.00	200.00	0.00	0.00
	3000 Function Totals	1,209,951.60	1,246,485.41	1,180,421.51	1,444,276.00	1,381,176.00
4600	Bldg Svcs-Imp	0.00	0.00	18,287.60	0.00	0.00
	4000 Function Totals	0.00	0.00	18,287.60	0.00	0.00
5110	Debt Svc	5,035,423.24	5,148,357.57	5,144,005.90	5,157,206.00	5,817,039.00
5130	Ref Prior Receipts	8,170.21	138,817.00	4,627.26	4,600.00	5,000.00
5232	Tfr to Cap Proj 1431	1,967,914.45	991,078.00	1,507,878.00	1,198,478.00	1,130,918.00
5410	Gen Fun Intra Transfers	0.00	0.00	0.00	1,500,000.00	717,930.00
5900	Budget Reserve	0.00	0.00	0.00	400,000.00	3,721,403.00
	5000 Function Totals	7,011,507.90	6,278,252.57	6,656,511.16	8,260,284.00	11,392,290.00
	Grand Totals	61,586,391.36	60,853,439.08	63,290,803.31	69,223,178.00	73,146,401.00