

Major Variance by Program

Function	Function Description	M98			SIA			Title			Total		
		2020-21*	2021-22	Variance	2020-21	2021-22	Variance	2020-21	2021-22	Variance	2020-21	2021-22	Variance
1111	ELEMENTARY K-5			\$ -	\$ 249,575	\$ 4,762,014	\$ 4,512,439	\$ 1,185,223	\$ 2,072,183	\$ 886,960	\$ 1,434,798	\$ 6,834,197	\$ 5,399,399
1121	MIDDLE SCHOOL PROGRAMS			\$ -	\$ 44,073	\$ 2,437,315	\$ 2,393,242	\$ 348,410	\$ 809,196	\$ 460,786	\$ 392,483	\$ 3,246,511	\$ 2,854,028
1122	MIDDLE SCHOOL EXTR CURRICULAR			\$ -	\$ -	\$ 73,770	\$ 73,770	\$ -	\$ -	\$ -	\$ -	\$ 73,770	\$ 73,770
1131	HIGH SCHOOL PROGRAMS	\$ 4,555,681	\$ 3,136,068	\$ (1,419,613)	\$ -	\$ 459,457	\$ 459,457	\$ -	\$ -	\$ -	\$ 4,555,681	\$ 3,595,525	\$ (960,156)
1132	HIGH SCHOOL EXTRA CURRICULAR	\$ 25,819	\$ 3,292	\$ (22,527)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,819	\$ 3,292	\$ (22,527)
1140	PRE-KINDERGARTEN PROGRAMS			\$ -	\$ -	\$ -	\$ -	\$ 751,760	\$ 886,160	\$ 134,400	\$ 751,760	\$ 886,160	\$ 134,400
1200	SPECIAL PROGRAMS			\$ -	\$ 0	\$ -	\$ (0)	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ (0)
1221	Restrictive Programs			\$ -	\$ 45,249	\$ -	\$ (45,249)	\$ -	\$ -	\$ -	\$ 45,249	\$ -	\$ (45,249)
1251	Less Restrictive Programs			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1260	EARLY INTERVENTION			\$ -	\$ -	\$ 227,007	\$ 227,007	\$ -	\$ -	\$ -	\$ -	\$ 227,007	\$ 227,007
1272	Title I			\$ -	\$ -	\$ -	\$ -	\$ 4,416,770	\$ 4,371,161	\$ (45,609)	\$ 4,416,770	\$ 4,371,161	\$ (45,609)
1282	PRIVATE ALTERNATIVE PROGRAMS			\$ -	\$ 280,031	\$ 2,351,606	\$ 2,071,575	\$ -	\$ -	\$ -	\$ 280,031	\$ 2,351,606	\$ 2,071,575
1283	DISTRICT ALTERNATIVE PROGRAMS			\$ -	\$ -	\$ 2,992,585	\$ 2,992,585	\$ 106,369	\$ 108,600	\$ 2,231	\$ 106,369	\$ 3,101,185	\$ 2,994,816
1288	Charter Schools			\$ -	\$ 354,511	\$ -	\$ (354,511)	\$ -	\$ -	\$ -	\$ 354,511	\$ -	\$ (354,511)
1289	Contract Programs			\$ -	\$ 129,882	\$ 272,952	\$ 143,070	\$ 237,893	\$ 124,610	\$ (113,283)	\$ 367,775	\$ 397,562	\$ 29,787
1291	ENGLISH SECOND LANGUAGE PRGS			\$ -	\$ -	\$ 85,505	\$ 85,505	\$ 1,204,939	\$ 1,044,546	\$ (160,393)	\$ 1,204,939	\$ 1,130,051	\$ (74,888)
1293	Migrant Education			\$ -	\$ -	\$ -	\$ -	\$ 236,765	\$ 347,300	\$ 110,535	\$ 236,765	\$ 347,300	\$ 110,535
1299	Private School Instruction			\$ -	\$ 50,043	\$ 167,867	\$ 117,824	\$ 1,126,823	\$ 1,366,877	\$ 240,054	\$ 1,176,867	\$ 1,534,744	\$ 357,877
1400	SUMMER SCHOOL PROGRAMS			\$ -	\$ -	\$ -	\$ -	\$ 297,253	\$ -	\$ (297,253)	\$ 297,253	\$ -	\$ (297,253)
1410	Summer School, Elem			\$ -	\$ -	\$ -	\$ -	\$ 13,342	\$ 889,721	\$ 876,379	\$ 13,342	\$ 889,721	\$ 876,379
1430	Summer School, High	\$ 200,000	\$ -	\$ (200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ (200,000)
2112	Attendance Services	\$ 212,991	\$ -	\$ (212,991)	\$ -	\$ -	\$ -	\$ -	\$ 165,464	\$ 165,464	\$ 212,991	\$ 165,464	\$ (47,527)
2113	Social Work Services		\$ 52,834	\$ 52,834	\$ 3,562,503	\$ 3,600,033	\$ 37,530	\$ 169,070	\$ 275,038	\$ 105,968	\$ 3,731,573	\$ 3,927,905	\$ 196,332
2114	SPED Data Services			\$ -	\$ 101,583	\$ 107,114	\$ 5,531	\$ -	\$ -	\$ -	\$ 101,583	\$ 107,114	\$ 5,531
2115	Student Safety			\$ -	\$ -	\$ -	\$ -	\$ 247,842	\$ 172,211	\$ (75,631)	\$ 247,842	\$ 172,211	\$ (75,631)
2119	Child Development Services			\$ -	\$ 70,732	\$ 46,774	\$ (23,958)	\$ 104,459	\$ 83,848	\$ (20,611)	\$ 175,190	\$ 130,622	\$ (44,568)
2121	Service Area Direction	\$ 34,656	\$ -	\$ (34,656)	\$ 88,658	\$ 176,381	\$ 87,723	\$ -	\$ -	\$ -	\$ 123,314	\$ 176,381	\$ 53,067
2122	Counseling Services	\$ 2,225,167	\$ 1,418,942	\$ (806,225)	\$ 3,353,077	\$ 3,163,357	\$ (189,720)	\$ 2,508,156	\$ 318,127	\$ (2,190,029)	\$ 8,086,401	\$ 4,900,426	\$ (3,185,975)
2124	Student Guidance Information	\$ 87,014	\$ 257,815	\$ 170,801	\$ 50,146	\$ 54,322	\$ 4,176	\$ 149,331	\$ 112,607	\$ (36,724)	\$ 286,491	\$ 424,744	\$ 138,253
2126	Vocational Education	\$ 2,227,187	\$ 3,139,244	\$ 912,057	\$ 184,934	\$ -	\$ (184,934)	\$ -	\$ -	\$ -	\$ 2,412,121	\$ 3,139,244	\$ 727,123
2142	Psychological Testing Services			\$ -	\$ 351,096	\$ 495,217	\$ 144,121	\$ -	\$ -	\$ -	\$ 351,096	\$ 495,217	\$ 144,121
2152	Speech Pathology			\$ -	\$ 83,059	\$ -	\$ (83,059)	\$ -	\$ -	\$ -	\$ 83,059	\$ -	\$ (83,059)
2160	OTHER STUDENT TREATMENT SVCS			\$ -	\$ 198,426	\$ 339,057	\$ 140,631	\$ -	\$ -	\$ -	\$ 198,426	\$ 339,057	\$ 140,631
2190	SVC DIRECTION-STUDENT SUPPORT			\$ -	\$ -	\$ -	\$ -	\$ 325,509	\$ 505,624	\$ 180,115	\$ 325,509	\$ 505,624	\$ 180,115
2210	IMPROVEMENT OF INSTRUCTION			\$ -	\$ -	\$ -	\$ -	\$ 40,912	\$ -	\$ (40,912)	\$ 40,912	\$ -	\$ (40,912)
2211	Service Area Direction	\$ 30,441	\$ -	\$ (30,441)	\$ 282,550	\$ 115,669	\$ (166,881)	\$ 212,045	\$ 254,732	\$ 42,687	\$ 525,037	\$ 370,401	\$ (154,636)
2222	Library/Media Services			\$ -	\$ -	\$ 29,084	\$ 29,084	\$ 173,034	\$ 127,674	\$ (45,360)	\$ 173,034	\$ 156,758	\$ (16,276)
2229	Textbook Services			\$ -	\$ -	\$ -	\$ -	\$ 80,209	\$ -	\$ (80,209)	\$ 80,209	\$ -	\$ (80,209)
2240	INSTRUC STAFF DEVELOPMENT	\$ 1,929,408	\$ 2,917,747	\$ 988,339	\$ 1,867,625	\$ 4,103,436	\$ 2,235,811	\$ 1,457,956	\$ 579,193	\$ (878,763)	\$ 5,254,990	\$ 7,600,376	\$ 2,345,386
2241	Instr Staff Training Svcs	\$ 2,279,957	\$ 283,529	\$ (1,996,428)	\$ 280,549	\$ 859,798	\$ 579,249	\$ 1,830,100	\$ 1,058,327	\$ (771,773)	\$ 4,390,607	\$ 2,201,654	\$ (2,188,953)
2410	OFFICE OF THE PRINCIPAL SVCS	\$ 653,537	\$ 1,334,175	\$ 680,638	\$ 119,434	\$ 407,090	\$ 287,656	\$ 116,503	\$ 107,343	\$ (9,160)	\$ 889,474	\$ 1,848,608	\$ 959,134
2521	Direction of Fiscal Services	\$ 579,238	\$ 501,751	\$ (77,487)	\$ 500,000	\$ 500,000	\$ -	\$ 794,170	\$ 820,911	\$ 26,741	\$ 1,873,408	\$ 1,822,662	\$ (50,746)
2542	CARE AND UPKEEP OF BUILDINGS			\$ -	\$ 145,000	\$ -	\$ (145,000)	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ (145,000)
2621	Service Area Direction			\$ -	\$ -	\$ 1,422,466	\$ 1,422,466	\$ -	\$ -	\$ -	\$ -	\$ 1,422,466	\$ 1,422,466
2663	PROGRAMMING SERVICES			\$ -	\$ -	\$ 515,529	\$ 515,529	\$ -	\$ -	\$ -	\$ -	\$ 515,529	\$ 515,529
3300	Community Svcs			\$ -	\$ 1,760,500	\$ 1,760,500	\$ 1,760,500	\$ 610,111	\$ 972,902	\$ 362,791	\$ 610,111	\$ 2,733,402	\$ 2,123,291
	Grand Total	\$ 15,041,096	\$ 13,045,397	\$ (1,995,699)	\$ 12,392,738	\$ 31,525,905	\$ 19,133,167	\$ 18,744,954	\$ 17,574,355	\$ (1,170,599)	\$ 46,178,788	\$ 62,145,657	\$ 15,966,869

*Includes approximately \$4M of carryover from prior year

Program	Program Description	M98			SIA			Title			Total		
		2020-21	2021-22	Variance	2020-21	2021-22	Variance	2020-21	2021-22	Variance	2020-21	2021-22	Variance
1000	INSTRUCTION	\$ 4,781,500	\$ 3,139,360	\$ (1,642,140)	\$ 1,153,364	\$ 13,830,078	\$ 12,676,714	\$ 9,925,547	\$ 12,020,354	\$ 2,094,807	\$ 15,860,411	\$ 28,989,792	\$ 13,129,381
2000	SUPPORT SERVICES	\$ 10,259,596	\$ 9,906,037	\$ (353,559)	\$ 11,239,374	\$ 15,935,327	\$ 4,695,953	\$ 8,209,296	\$ 4,581,099	\$ (3,628,197)	\$ 29,708,266	\$ 30,422,463	\$ 714,197
3000	ENTERPRISE AND COMMUNITY SVCS			\$ -	\$ 1,760,500	\$ 1,760,500	\$ 1,760,500	\$ 610,111	\$ 972,902	\$ 362,791	\$ 610,111	\$ 2,733,402	\$ 2,123,291
	Grand Total	\$ 15,041,096	\$ 13,045,397	\$ (1,995,699)	\$ 12,392,738	\$ 31,525,905	\$ 19,133,167	\$ 18,744,954	\$ 17,574,355	\$ (1,170,599)	\$ 46,178,788	\$ 62,145,657	\$ 15,966,869