

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

Fund: 10 26 Version: Version 1 25.26

Account	Description	21	22	23	24	25	
		Actual	Actual	Actual	Original	Request	
1110	Regular Programs	26,402,813.81	26,065,606.40	27,174,571.11	27,693,761.00	29,280,824.00	Function 1110 Totals
1191	T-1 Reading	0.00	0.00	0.00	35,930.00	243,945.00	Function 1191 Totals
1195	T-1 Primary/Pre K	1,731,701.07	1,706,089.39	2,074,310.93	1,733,548.00	931,340.00	Function 1195 Totals
1196	T-IV Prog	24,611.54	17,830.19	48,820.29	37,946.00	38,943.00	Function 1196 Totals
1211	Life Skills	659,749.27	667,460.58	779,440.70	858,384.00	648,710.00	Function 1211 Totals
1221	Hearing Impair	66,874.88	36,602.63	72,097.02	56,728.00	32,178.00	Function 1221 Totals
1224	Visual Impair	8,774.92	80,067.90	29,138.31	21,922.00	21,922.00	Function 1224 Totals
1225	Speech/Language	411,972.28	365,447.78	446,787.47	327,148.00	446,787.00	Function 1225 Totals
1231	Emotional	559,188.72	992,312.92	1,301,162.08	729,639.00	842,314.00	Function 1231 Totals
1232	Emotional Sup-PRRI	36,657.43	3,058.43	0.00	20,000.00	0.00	Function 1232 Totals
1233	Autistic/PDD	1,111,242.89	1,119,680.17	1,310,821.42	1,589,070.00	2,371,889.00	Function 1233 Totals
1241	Learning Sup	3,286,238.50	3,466,112.08	2,961,294.63	3,905,282.00	4,071,648.00	Function 1241 Totals
1242	Learning Sup-PRRI	0.00	0.00	0.00	20,000.00	0.00	Function 1242 Totals
1243	Gifted	430,050.16	380,528.20	376,115.00	399,474.00	360,262.00	Function 1243 Totals
1260	Physical Support	72,442.58	72,999.61	87,017.00	86,110.00	86,110.00	Function 1260 Totals
1270	Multi-Handicap/NI	719,821.18	719,509.98	802,020.52	150,000.00	150,000.00	Function 1270 Totals
1281	Preschool/School Age KG	5,736.17	0.00	0.00	2,385.00	2,506.00	Function 1281 Totals
1293	APS	6,601.50	0.00	0.00	25,000.00	10,000.00	Function 1293 Totals
1295	Other Spec Sup	1,183,012.49	1,503,929.19	1,753,140.11	1,435,913.00	1,806,166.00	Function 1295 Totals
1310	Ag Ed	250,986.41	252,275.85	264,635.43	277,884.00	255,717.00	Function 1310 Totals
1331	Health Occ	99,620.27	100,331.44	5.62	0.00	0.00	Function 1331 Totals
1341	Family/Consumer Science	483,131.08	491,289.84	430,371.49	419,664.00	413,298.00	Function 1341 Totals
1342	Occup Consumer Ed	237,365.83	229,996.51	(0.01)	0.00	0.00	Function 1342 Totals
1350	Industrial Tech	960,126.66	1,211,011.19	1,016,074.15	1,006,424.00	1,047,183.00	Function 1350 Totals
1360	Office Occ	400,350.40	379,538.40	403,365.45	397,206.00	412,050.00	Function 1360 Totals
1373	Network/Telecom	144,851.46	125,907.49	(0.02)	0.00	0.00	Function 1373 Totals
1375	Multi-Media	146,787.01	197,518.54	164,068.35	158,734.00	162,646.00	Function 1375 Totals
1381	Bldg Trades	144,976.61	141,482.93	0.03	0.00	0.00	Function 1381 Totals
1382	Diesel Mech	142,050.49	133,580.14	(0.02)	0.00	0.00	Function 1382 Totals
1390	Other Voc Prog	314,976.16	318,741.67	389,454.46	423,276.00	454,023.00	Function 1390 Totals
1391	Diverse Occ	192,136.06	196,338.48	278,037.36	302,801.00	313,579.00	Function 1391 Totals
1394	Police Science	95,971.32	103,412.78	5.64	0.00	0.00	Function 1394 Totals
1410	Driver Ed	117,574.52	85,446.52	88,613.59	90,820.00	97,099.00	Function 1410 Totals
1420	Summer School	19,509.97	0.00	26,926.09	37,856.00	39,242.00	Function 1420 Totals
1430	Homebound	13,382.60	32,887.92	5,133.80	36,700.00	37,274.00	Function 1430 Totals
1441	Court Alt Ed	93,443.87	15,260.31	30,668.33	139,940.00	80,000.00	Function 1441 Totals
1442	Alt Ed (non-court)	147,026.48	165,364.51	115,886.18	285,839.00	311,241.00	Function 1442 Totals
1450	Inst Outside School Day	41,451.75	0.00	0.00	0.00	0.00	Function 1450 Totals
1451	After School	92,119.08	58,269.77	35,633.75	24,927.00	30,483.00	Function 1451 Totals
1500	Non-Public Programs	18,835.07	20,639.49	51,200.00	67,576.00	36,207.00	Function 1500 Totals
	1000 Function Totals	40,874,162.49	41,456,529.23	42,516,816.26	42,797,887.00	45,035,586.00	
2111	Supv PPS-Guidance	36,828.24	39,705.63	39,323.06	41,839.00	44,066.00	Function 2111 Totals
2120	Guidance	1,291,492.85	1,282,970.76	1,337,775.14	1,364,988.00	1,332,808.00	Function 2120 Totals
2126	Placement Services - Coordinator	0.00	129,150.38	0.02	0.00	0.00	Function 2126 Totals
2140	Psychologists	293,128.21	202,026.89	280,075.02	281,780.00	344,582.00	Function 2140 Totals
2160	Family/School Coord	119,539.30	146,906.70	233,655.74	100,042.00	105,148.00	Function 2160 Totals
2170	Student Acct	78,627.08	92,338.66	100,661.78	116,523.00	110,012.00	Function 2170 Totals
2220	Supv Educ Tech	182,109.71	185,531.50	198,721.96	196,504.00	211,884.00	Function 2220 Totals

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2240	Computer Inst Sup	0.00	90,182.11	0.00	0.00	0.00	Function 2240 Totals
2250	Library	734,731.29	810,263.59	641,295.44	668,792.00	697,581.00	Function 2250 Totals
2261	Curr/Inst Dev Svcs	12,807.29	31,080.73	74,609.69	31,310.00	48,954.00	Function 2261 Totals
2263	Supv Spec Svc	379,154.30	404,117.26	440,410.03	425,221.00	459,164.00	Function 2263 Totals
2270	Inst Staff Dev Svc	435,162.64	403,865.64	529,817.70	321,585.00	287,126.00	Function 2270 Totals
2290	Other Inst Staff Supp	264,227.13	260,586.19	6,633.60	7,163.00	7,577.00	Function 2290 Totals
2310	Board Svcs	29,532.51	31,065.97	29,674.33	39,739.00	40,154.00	Function 2310 Totals
2330	Tax Coll Svcs	309,838.41	334,507.68	347,876.41	284,458.00	387,922.00	Function 2330 Totals
2350	Legal/Audit Svcs	129,242.01	168,886.21	235,922.63	231,500.00	245,000.00	Function 2350 Totals
2360	Supt Svcs	692,172.38	722,985.48	708,238.78	775,432.00	815,725.00	Function 2360 Totals
2380	Principal Svcs	2,512,467.78	2,655,229.06	2,646,404.90	2,951,338.00	3,059,478.00	Function 2380 Totals
2411	Supv PPS-Health Svc	36,828.00	39,275.24	39,283.45	40,814.00	42,866.00	Function 2411 Totals
2420	Medical Svc	1,000.00	0.00	0.00	2,845.00	1,360.00	Function 2420 Totals
2430	Dental Svcs	0.00	0.00	4,500.00	4,560.00	6,000.00	Function 2430 Totals
2440	Nursing Svcs	615,264.36	639,143.90	552,864.44	676,054.00	667,159.00	Function 2440 Totals
2511	Business Svc-Lead	346,012.12	353,431.64	320,151.84	363,305.00	398,186.00	Function 2511 Totals
2513	Rec & Disb Funds Svc	126,816.70	135,448.68	144,393.64	157,266.00	109,722.00	Function 2513 Totals
2514	Payroll Svc	108,518.11	115,151.78	116,017.29	127,657.00	133,350.00	Function 2514 Totals
2515	Financial Acct Svc	187,858.14	198,286.33	199,131.40	214,083.00	228,006.00	Function 2515 Totals
2519	Business Svc-Other	47,762.53	22,438.90	9,502.42	45,602.00	12,893.00	Function 2519 Totals
2520	Purchasing Svc	95,510.46	100,541.52	99,289.51	111,987.00	102,778.00	Function 2520 Totals
2611	Facilities Svc-Lead	233,553.98	242,568.26	241,742.56	263,073.00	267,955.00	Function 2611 Totals
2619	Facilities Svc-Other Adm	127,005.97	142,161.00	35,866.71	128,491.00	140,155.00	Function 2619 Totals
2620	Plant Maint Svcs	4,605,732.01	4,896,420.09	5,287,331.57	5,593,896.00	5,995,875.00	Function 2620 Totals
2630	Grounds	498,464.94	499,330.18	491,884.88	517,426.00	476,689.00	Function 2630 Totals
2650	Fleet Maint Svcs	53,896.31	52,841.65	46,730.49	46,849.00	50,374.00	Function 2650 Totals
2660	Security	159,126.12	457,120.63	427,035.71	611,551.00	498,528.00	Function 2660 Totals
2711	Transp Svc-Lead	127,586.37	136,873.04	154,990.34	152,129.00	140,494.00	Function 2711 Totals
2720	Transp Svcs	3,032,688.92	3,435,536.28	3,626,600.30	3,937,632.00	3,925,215.00	Function 2720 Totals
2750	Non-Pub Transp	255,218.37	257,091.15	365,054.31	308,057.00	308,107.00	Function 2750 Totals
2818	Tech Svcs	989,151.69	956,663.04	1,406,040.01	1,088,411.00	1,142,584.00	Function 2818 Totals
2823	Pub Info Svcs	126,705.60	188,323.30	180,356.89	188,640.00	166,819.00	Function 2823 Totals
2831	HR Svc-Lead	175,841.72	191,017.77	233,220.76	171,888.00	201,920.00	Function 2831 Totals
2832	HR Svc-Recruiting	0.00	593.00	1,790.00	576.00	590.00	Function 2832 Totals
2833	HR-Staff Acct Svc	130,734.57	134,568.47	130,608.27	134,660.00	142,733.00	Function 2833 Totals
2836	Classified Staff Dev	34,471.84	41,132.72	37,104.06	53,353.00	44,857.00	Function 2836 Totals
2840	Data Proc Svc	35,866.38	39,650.99	45,907.87	47,649.00	49,951.00	Function 2840 Totals
2900	Homeless T-1/Other Sup Svc	6,774.26	6,740.78	6,727.78	6,750.00	6,750.00	Function 2900 Totals
2910	IU General Support	0.00	0.00	0.00	501.00	501.00	Function 2910 Totals
2990	Pass-Thru Funds	0.00	0.00	10,914.08	0.00	0.00	Function 2990 Totals
	2000 Function Totals	19,659,450.60	21,273,750.78	22,066,136.81	22,833,919.00	23,459,598.00	

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Account	Description	21 Actual	22 Actual	23 Actual	24 Original	25 Request	
3210	Activities	179,506.49	218,251.53	239,401.81	235,503.00	246,308.00	Function 3210 Totals
3250	Athletics	1,144,700.28	1,272,232.97	1,382,341.29	1,316,609.00	1,467,810.00	Function 3250 Totals
3300	Community Svc	27,222.20	16,577.02	16,332.92	17,774.00	12,380.00	Function 3300 Totals
3400	Scholarships/Awards	500.00	500.00	500.00	0.00	0.00	Function 3400 Totals
	3000 Function Totals	1,351,928.97	1,507,561.52	1,638,576.02	1,569,886.00	1,726,498.00	
4600	Bldg Svcs-Imp	0.00	0.00	2,127,710.00	0.00	0.00	Function 4600 Totals
	4000 Function Totals	0.00	0.00	2,127,710.00	0.00	0.00	
5110	Debt Svc	5,644,269.12	6,720,061.00	7,059,910.02	7,490,057.00	7,137,822.00	Function 5110 Totals
5130	Ref Prior Receipts	46,206.65	10,210.23	0.00	5,000.00	10,000.00	Function 5130 Totals
5232	Tfr to Cap Proj 1431	1,275,566.00	1,089,168.00	659,311.00	1,162,931.00	708,242.00	Function 5232 Totals
5900	Budget Reserve	0.00	0.00	0.00	430,337.00	1,137,100.00	Function 5900 Totals
	5000 Function Totals	6,966,041.77	7,819,439.23	7,719,221.02	9,088,325.00	8,993,164.00	
	Grand Totals	68,851,583.83	72,057,280.76	76,068,460.11	76,290,017.00	79,214,846.00	