

General Fund Function Analysis
3rd Quarter Ending 03/31/2022

Function	Original Budget 07/01/21	2nd Quarter Ending 12/31/21	3rd Quarter Ending 03/31/22	Variance	% Change	Explanation of Material Changes
5XXX Instruction	\$ 158,128,534.00	\$ 158,964,314	\$ 166,121,949	\$ 7,157,635	4.50%	Increase: Coastal budget \$ 3 mill; textbooks \$ 600,000; math materials \$450,000; Career Academy \$200,000 class size \$1.9 mill; other supplies \$250,000; SAI \$400,000
61XX Student Support Services	\$ 11,844,570.00	\$ 11,258,885	\$ 11,750,067	\$ 491,182	4.36%	Increase in terminal leave.
62XX Instructional Media	\$ 2,273,454.00	\$ 2,892,006	\$ 2,892,731	\$ 725	0.03%	N/A
63XX Inst. and Curr. Dev.	\$ 4,177,175.00	\$ 5,126,962	\$ 5,160,065	\$ 33,103	0.65%	N/A
64XX Inst. Staff Training	\$ 1,476,628.00	\$ 1,651,739	\$ 1,741,654	\$ 89,915	5.44%	Travel \$40,000; salaries \$20,000
65XX Instruction-Related Tech	\$ 2,967,420.00	\$ 3,049,128	\$ 3,003,478	\$ (45,650)	-1.50%	N/A
71XX Board	\$ 757,302.00	\$ 764,965	\$ 760,675	\$ (4,290)	-0.56%	N/A
72XX General Admin.	\$ 1,015,040.00	\$ 1,025,331	\$ 1,024,013	\$ (1,318)	-0.13%	N/A
73XX School Admin.	\$ 14,957,051.00	\$ 16,645,697	\$ 16,547,116	\$ (98,581)	-0.59%	N/A
74XX Facilities Acquisition Const.	\$ 17,513.00	\$ 23,245	\$ 75,209	\$ 51,964	223.55%	\$45,000 remodeling & renovations
75XX Fiscal Services	\$ 1,649,207.00	\$ 1,585,438	\$ 1,583,446	\$ (1,992)	-0.13%	N/A
77XX Central Services	\$ 3,164,185.00	\$ 3,448,799	\$ 3,569,746	\$ 120,947	3.51%	Tech related rentals \$120,000
78XX Transportation	\$ 14,242,900.00	\$ 13,822,888	\$ 14,331,092	\$ 508,204	3.68%	Increase due to diesel fuel costs
79XX Operation of Plant	\$ 17,901,317.00	\$ 17,736,856	\$ 18,133,033	\$ 396,177	2.23%	Increase due to utility costs.
81XX Maint. of Plant	\$ 4,175,630.00	\$ 4,161,082	\$ 4,146,678	\$ (14,404)	-0.35%	N/A
82XX Adm. Technology	\$ 3,325,587.00	\$ 3,351,325	\$ 3,486,459	\$ 135,134	4.03%	Tech related rentals \$115,000
91XX Community Services	\$ 1,839,194.00	\$ 2,512,697	\$ 2,323,995	\$ (188,702)	-7.51%	Reimburse 910 to cover salaries
97XX Other Expenses	\$ 415,000.00	\$ 385,000	\$ 385,487	\$ 487	0.13%	N/A
Total Expenditures	\$ 244,327,707.00	\$ 248,406,357	\$ 257,036,893	\$ 8,630,536	3.47%	