

**REGION 9 2009-10  
FUNCTION SUMMARY**

4/9/09

<b>Function</b>	<b>Description</b>	<b>07 08 Approved</b>	<b>07 - 08 Actual</b>	<b>08 - 09 Approved</b>	<b>09 - 10 Proposed</b>	<b>Variance</b>	<b>% Change</b>
1100	General Instruction	8,131,530	8,233,243	8,761,565	8,922,600	161,035	1.84%
1114	Humanities	113,633	101,098	142,659	115,239	(27,420)	-19.22%
1115	Integrated Lang. Arts	32,673	26,920	33,195	25,938	(7,257)	-21.86%
1116	Curriculum	12,346	12,346	23,497	15,319	(8,178)	-34.80%
1117	Industrial Technology	37,200	82,584	43,897	43,897	0	0.00%
1119	Science/Math.Technology	75,100	51,327	115,430	87,454	(27,976)	-24.24%
1121	PE/Health	41,730	36,672	58,847	41,282	(17,565)	-29.85%
1125	Student Activity Athletic	759,227	680,474	826,092	891,198	65,106	7.88%
1126	Student Activity Co-curricular	199,523	174,590	209,010	192,278	(16,732)	-8.01%
1127	Special Services	132,985	130,641	150,969	145,643	(5,326)	-3.53%
1200	Special Education	841,890	840,093	720,325	746,183	25,858	3.59%
1211	Special Ed. Intensive	2,052,882	1,888,817	1,901,870	2,157,445	255,575	13.44%
2120	Guidance	47,626	42,491	40,581	37,137	(3,444)	-8.49%
2130	Health Services	1,826	1,752	1,956	2,036	80	4.09%
2140	Psychological Services	25,902	22,798	29,902	29,900	(2)	-0.01%
2150	Speech Services	97,149	97,094	106,841	103,524	(3,317)	-3.10%
2220	Ed. Media Services	98,923	81,165	54,768	51,544	(3,224)	-5.89%
2225	Technology Plan	223,263	211,551	386,768	414,629	27,861	7.20%
2310	Board of Education	91,230	203,533	104,230	114,030	9,800	9.40%
2320	Central Administration	483,589	483,589	486,491	489,996	3,505	0.72%
2410	School Administration	698,201	683,985	843,174	851,971	8,797	1.04%
2600	Operation/Maint.Physical Plant	1,918,849	1,978,879	1,907,972	1,982,467	74,495	3.90%
2700	Student Transportation	483,463	535,099	567,048	613,535	46,487	8.20%
3100	Food Service	0	0	0	0	0	0.00%
5100	Debt Service	2,710,350	2,710,350	2,707,959	2,547,302	(160,657)	-5.93%
5200	Fund Transfers	20,000	20,000	20,000	20,000	0	0.00%
		<b>19,331,090</b>	<b>19,331,091</b>	<b>20,245,046</b>	<b>20,642,547</b>	<b>397,501</b>	<b>1.96%</b>