

**REGION 9
FUNCTION SUMMARY**

Function	Description	08 - 09 Approved	08 - 09 Actual	09 - 10 Approved	10 - 11 Proposed	Variance	% Change
1100	General Instruction	\$8,690,031	\$8,731,730	\$8,921,424	\$9,303,986	\$382,562	4.29%
1114	Humanities	\$139,109	\$129,500	\$115,734	\$144,718	\$28,984	25.04%
1115	Integrated Lang. Arts	\$26,395	\$21,952	\$25,938	\$36,647	\$10,709	41.29%
1116	Curriculum	\$17,395	\$19,992	\$15,319	\$21,280	\$5,961	38.91%
1117	Industrial Technology	\$16,776	\$16,225	\$43,897	\$87,257	\$43,360	98.78%
1119	Science/Math.Technology	\$126,304	\$119,528	\$87,454	\$97,040	\$9,586	10.96%
1121	PE/Health	\$45,512	\$34,558	\$36,335	\$26,794	(\$9,541)	-26.26%
1125	Student Activity Athletic	\$817,232	\$743,332	\$895,645	\$923,335	\$27,690	3.09%
1126	Student Activity Co-curricular	\$203,200	\$176,611	\$192,278	\$167,385	(\$24,893)	-12.95%
1127	Special Services	\$147,969	\$116,499	\$145,643	\$154,792	\$9,149	6.28%
1200	Special Education	\$712,254	\$727,491	\$746,183	\$770,007	\$23,824	3.19%
1211	Special Ed. Intensive	\$1,741,835	\$1,751,371	\$2,157,445	\$2,339,071	\$181,626	8.42%
2120	Guidance	\$36,327	\$29,713	\$37,137	\$42,017	\$4,880	13.14%
2130	Health Services	\$1,956	\$1,584	\$2,036	\$2,526	\$490	24.07%
2140	Psychological Services	\$27,438	\$27,187	\$29,900	\$16,160	(\$13,740)	-45.95%
2150	Speech Services	\$103,983	\$103,049	\$103,524	\$113,642	\$10,118	9.77%
2220	Ed. Media Services	\$53,490	\$41,675	\$51,544	\$59,352	\$7,808	15.15%
2225	Technology Plan	\$382,168	\$376,792	\$414,629	\$371,513	(\$43,116)	-10.40%
2310	Board of Education	\$274,783	\$303,821	\$114,030	\$118,630	\$4,600	4.03%
2320	Central Administration	\$486,491	\$486,491	\$484,118	\$521,249	\$37,131	7.67%
2410	School Administration	\$828,304	\$792,274	\$853,030	\$928,569	\$75,539	8.86%
2600	Operation/Maint.Physical Plant	\$2,054,570	\$2,043,795	\$1,988,467	\$2,033,959	\$45,492	2.29%
2700	Student Transportation	\$583,566	\$583,566	\$613,535	\$662,959	\$49,424	8.06%
3100	Food Service	\$0	\$120,000	\$0	\$0	\$0	0.00%
5100	Debt Service	\$2,707,959	\$2,706,309	\$2,547,302	\$2,486,758	(\$60,544)	-2.38%
5200	Fund Transfers	\$20,000	\$40,000	\$20,000	\$40,000	\$20,000	100.00%
		\$20,245,047	\$20,245,045	\$20,642,547	\$21,469,646	\$827,099	4.01%