

Regional School District 15

2008-2009 Function Summary

Comprehensive Budget Summary by Functions

Functions of Expense	Approved	ACTUAL	APPROVED	Approved	Dollar	% of Line Item	% of Total	
	2006-2007	2006-2007	2007-2008	2008-2009	Change	Increase	Increase	
1100	Instruction, System wide	\$20,481,890	\$19,507,758	\$20,886,310	\$21,760,240	\$873,930	4.18%	24.35%
1200	Special Education	\$3,815,092	\$3,552,237	\$3,959,695	\$4,097,416	\$137,721	3.48%	3.84%
2100	Pupil Services	\$142,900	\$54,925	\$143,266	\$142,504	-\$762	-0.53%	-0.02%
2120	Guidance Services	\$1,090,771	\$1,043,644	\$1,081,756	\$1,227,744	\$145,988	13.50%	4.07%
2130	Health Services	\$843,079	\$782,881	\$910,004	\$1,002,967	\$92,963	10.22%	2.59%
2140	Psychological Services	\$597,257	\$590,106	\$454,172	\$492,302	\$38,130	8.40%	1.06%
2150	Speech & Hearing Services	\$707,376	\$692,454	\$727,061	\$745,677	\$18,616	2.56%	0.52%
2190	Other Pupil Services	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
2210	Instruction Improvement	\$443,364	\$419,095	\$442,164	\$461,295	\$19,131	4.33%	0.53%
2220	Educational Media	\$701,095	\$675,259	\$707,125	\$874,402	\$167,277	23.66%	4.66%
2310	Board of Ed Services	\$60,300	\$50,114	\$82,900	\$94,500	\$11,600	13.99%	0.32%
2320	Central Administration	\$1,130,394	\$1,272,748	\$1,489,696	\$1,643,742	\$154,046	10.34%	4.29%
2400	Principal's Office	\$2,285,039	\$2,379,294	\$2,459,816	\$2,660,368	\$200,552	8.15%	5.59%
2520	Fiscal Services	\$281,931	\$453,888	\$300,108	\$389,377	\$89,269	29.75%	2.49%
2540	Plant Operation & Maint	\$4,786,471	\$6,085,107	\$5,202,745	\$6,122,874	\$920,129	17.69%	25.64%
2550	Non-Reimbursable Trans	\$23,465	\$3,582	\$29,650	\$39,462	\$9,812	33.09%	0.27%
2555	Reimbursable Busing	\$3,080,189	\$2,977,838	\$3,392,550	\$3,431,400	\$38,850	1.15%	1.08%
2560	Food Services (NET)	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
2600	Support Services	\$8,854,403	\$8,799,253	\$9,310,935	\$9,989,977	\$679,042	7.29%	18.92%
2901	Student Programs	\$573,537	\$621,339	\$626,222	\$685,873	\$59,651	9.53%	1.66%
4110	Tuition to Public School	\$187,325	\$157,243	\$192,945	\$192,945	\$0	0.00%	0.00%
4130	Private School Tuition	\$840,242	\$557,205	\$870,000	\$920,000	\$50,000	5.75%	1.39%
5000	Debt Service	\$2,814,180	\$2,814,180	\$2,862,102	\$2,745,095	-\$117,007	-4.09%	-3.26%
	Total	\$53,740,300	\$53,490,150	\$56,131,222	\$59,720,160	\$3,588,938	6.39%	100.00%