

	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<b><u>Instruction</u></b>				
11 Instruction	\$ 127,814,467	\$ 5,566	\$ 122,383,171	\$ 5,337
12 Instructional Resources & Media	2,751,589	120	2,734,885	119
13 Curriculum Dev and Inst Staff Development	4,062,202	177	4,058,497	177
95 Juvenile Justice AEP Program	22,500	1	22,500	1
<b>Total Instruction</b>	<b>\$ 134,650,758</b>	<b>\$ 5,864</b>	<b>\$ 129,199,053</b>	<b>\$ 5,634</b>
<b><u>Instructional Support</u></b>				
21 Instructional Leadership	\$ 2,649,488	\$ 115	\$ 2,654,265	\$ 116
23 School Leadership	11,842,448	516	11,908,226	519
31 Guidance, Counseling and Evaluation	7,659,145	334	7,688,812	335
32 Social Services	607,421	26	752,423	33
33 Health Services	3,324,380	145	2,813,309	123
36 Extracurricular Activities	5,026,014	219	5,247,392	229
<b>Total Instructional Support</b>	<b>\$ 31,108,896</b>	<b>\$ 1,355</b>	<b>\$ 31,064,427</b>	<b>\$ 1,355</b>
<b><u>Central Administration - Function 41</u></b>	<b>\$ 6,609,732</b>	<b>\$ 288</b>	<b>\$ 6,577,208</b>	<b>\$ 287</b>
<b><u>District Operations</u></b>				
34 Student Transportation	\$ 6,044,909	\$ 263	\$ 5,763,876	\$ 251
35 Food Service	15,080,933	657	14,374,897	627
51 Facilities Maintenance and Operations	24,314,838	1,059	19,860,483	866
52 Security and Monitoring Services	1,149,741	50	1,184,964	52
53 Data Processing Services	4,717,840	205	4,667,964	204
<b>Total District Operations</b>	<b>\$ 51,308,261</b>	<b>\$ 2,234</b>	<b>\$ 45,852,184</b>	<b>\$ 1,999</b>
<b><u>Debt Services - Function 71</u></b>	<b>\$ 36,967,125</b>	<b>\$ 1,610</b>	<b>\$ 36,792,064</b>	<b>\$ 1,604</b>
<b><u>Other</u></b>				
61 Community Services	\$ 192,201	\$ 8	\$ 207,959	\$ 9
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges				