

	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<b><u>Instruction</u></b>				
11 Instruction	\$ 122,911,097	\$ 5,373	\$ 130,045,688	\$ 5,661
12 Instructional Resources & Media	2,761,692	121	2,761,766	120
13 Curriculum Dev and Inst Staff Development	4,188,954	183	3,945,615	172
95 Juvenile Justice AEP Program	22,500	1	22,500	1
<b>Total Instruction</b>	<b>\$ 129,884,243</b>	<b>\$ 5,678</b>	<b>\$ 136,775,569</b>	<b>\$ 5,954</b>
<b><u>Instructional Support</u></b>				
21 Instructional Leadership	\$ 2,733,336	\$ 119		
31 Guidance, Counseling and Evaluation	7,726,118	338	7,941,858	346
32 Social Services	744,423	33		