

	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 130,870,989	\$ 5,703	\$ 131,967,643	\$ 5,755
12 Instructional Resources & Media	2,778,731	121	2,843,788	124
13 Curriculum Dev and Inst Staff Development	4,061,434	177	4,124,301	180
95 Juvenile Justice AEP Program	22,500	1	22,500	1
Total Instruction	\$ 137,733,654	\$ 6,002	\$ 138,958,232	\$ 6,060
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 2,692,227	\$ 117	\$ 2,830,015	\$ 123
23 School Leadership	12,210,646	532	12,828,609	559
31 Guidance, Counseling and Evaluation	7,963,830	347	8,701,162	379
32 Social Services	669,715	29	733,349	32
33 Health Services	2,764,265	120	2,906,752	127
36 Extracurricular Activities	5,284,331	230	5,562,191	243
Total Instructional Support	\$ 31,585,014	\$ 1,376	\$ 33,562,078	\$ 1,464
<u>Central Administration - Function 41</u>	\$ 7,444,616	\$ 324	\$ 7,648,497	\$ 334
<u>District Operations</u>				
34 Student Transportation	\$ 6,030,777	\$ 263	\$ 6,513,750	\$ 284
35 Food Service	21,186,264	923	17,190,787	750
51 Facilities Maintenance and Operations	23,021,922	1,003	23,429,359	