

	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget
95 Juvenile Justice AEP Program	22,500	1	22,500	1
Total Instruction	\$ 122,500,851	\$ 5,172	\$ 128,415,163	\$ 5,417
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 2,404,889	\$ 102	\$ 2,502,719	\$ 106
23 School Leadership	11,089,365	468	11,746,914	496
31 Guidance, Counseling and Evaluation	7,255,181	306	7,875,918	332
32 Social Services	594,488	25	670,153	28
33 Health Services	2,484,463	105	2,451,176	103
36 Extracurricular Activities	5,172,289	218	5,335,293	225
Total Instructional Support	\$ 29,000,675	\$ 1,224	\$ 30,582,173	\$ 1,290
<u>Central Administration - Function 41</u>	\$ 6,309,234	\$ 266	\$ 6,279,750	\$ 265
<u>District Operations</u>				
34 Student Transportation	\$ 5,699,194	\$ 241	\$ 6,086,659	\$ 257
	1 4 , 1 1 6 , 4 9 2			