

		Projected Final Budget	Projected Final Budget Per Student		Budget Total	Budget Per Student
<u>Instruction</u>						
11	Instruction	\$ 112,667,247	\$ 4,809	\$	117,665,155	\$ 4,990
12	Instructional Resources & Media	2,545,159	109		2,575,179	109
13	Curriculum Dev and Inst Staff Development	2,966,473	127		3,208,607	136
95	Juvenile Justice AEP Program	27,500	1		22,500	1
<b>Total Ins</b>	<b>468</b>				<b>7,208,055</b>	<b>306</b>
31	Guidance, Counseling & Evaluation	663,648	28		594,488	25
32	Social Services					