

EXPENDITURES**BUDGET SUMMARY -**

FUNCTION CODE	SUBFUNCTION CODE	1999-2000 EXPENDITURES	2000-2001 BUDGET	2001-2002 BUDGET
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61 INSTRUCTION

100	Classroom Instruction Services	150,349,004	158,448,973	161,850,611
200	Instructional Support-Student Services	7,058,019	7,709,153	7,792,670
300	Instructional Support-Staff Services	13,407,342	15,259,091	15,605,056
400	Office of the Principal Services	13,391,327	14,157,034	14,467,992

FUNCTION 61 TOTAL

184,205,692	195,574,251	199,716,329
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62 ADMINISTRATION & ATTENDANCE/HEALTH

100	Administration Services	5,220,114	5,624,640	5,820,980
200	Attendance and Health Services	3,147,988	3,495,908	3,623,530

FUNCTION 62 TOTAL

8,368,102	9,120,548	9,444,510
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63	PUPIL TRANSPORTATION			
	100 Pupil Transportation Services	11,051,049	11,814,709	12,447,213
	FUNCTION 63 TOTAL	11,051,049	11,814,709	12,447,213
64	OPERATION & MAINTENANCE			
	100 Operation and Maintenance Services	24,486,083	26,300,543	28,129,680
	FUNCTION 64 TOTAL	24,486,083	26,300,543	28,129,680
66	FACILITIES			
	100 School Facilities Services	3,198,396	3,433,811	3,415,081
	FUNCTION 66 TOTAL	3,198,396	3,433,811	3,415,081
	GRAND TOTAL	231,309,322	246,243,862	253,152,813