

BUDGET SUMMARY - EXPENDITURES

FUNCTION CODE	SUBFUNCTION CODE	2000-2001 EXPENDITURES	2001-2002 BUDGET	2002-2003 BUDGET
61	INSTRUCTION			
100	Classroom Instruction Services	157,983,393	162,400,611	172,847,242
200	Instructional Support-Student Services	7,637,054	7,792,670	8,167,726
300	Instructional Support-Staff Services	14,316,853	15,605,056	16,213,941
400	Office of the Principal Services	14,185,745	14,467,992	15,424,160
	FUNCTION 61 TOTAL	194,123,045	200,266,329	212,653,069
62	ADMINISTRATION & ATTENDANCE/HEALTH			
100	Administration Services	5,490,688	5,820,980	6,136,151
200	Attendance and Health Services	3,446,337	3,623,530	3,913,519
	FUNCTION 62 TOTAL	8,937,025	9,444,510	10,049,670
63	PUPIL TRANSPORTATION			
100	Pupil Transportation Services	12,321,459	12,447,213	14,501,519
	FUNCTION 63 TOTAL	12,321,459	12,447,213	14,501,519
64	OPERATION & MAINTENANCE			
100	Operation and Maintenance Services	26,519,426	28,129,680	29,529,324
	FUNCTION 64 TOTAL	26,519,426	28,129,680	29,529,324

66

FACILITIES

100 School Facilities Services

3,363,035

3,415,081

3,745,264

FUNCTION 66 TOTAL

3,363,035

3,415,081

3,745,264

GRAND TOTAL

245,263,990

253,702,813

270,478,846