
BUDGET SUMMARY - EXPENDITURES

SUBFUNCTION CODE	2001-2002 EXPENDITURES	2002-2003* BUDGET	2003-2004 BUDGET
INSTRUCTION			
100 Classroom Instruction Services	163,141,788	175,127,482	184,051,016
200 Instructional Support-Student Services	7,593,858	8,167,726	8,594,118
300 Instructional Support-Staff Services	14,817,084	16,213,941	16,890,987
400 Office of the Principal Services	14,411,670	15,424,160	16,356,856
FUNCTION 61 TOTAL	199,964,400	214,933,309	225,892,977
ADMINISTRATION & ATTENDANCE/HEALTH			
100 Administration Services	5,596,167	6,136,151	6,179,802
200 Attendance and Health Services	3,600,814	3,913,519	4,138,282
FUNCTION 62 TOTAL	9,196,981	10,049,670	10,318,084
PUPIL TRANSPORTATION			
100 Pupil Transportation Services	12,856,518	14,701,519	15,950,813

FUNCTION 63 TOTAL	12,856,518	14,701,519	15,950,813
OPERATION & MAINTENANCE			
100 Operation and Maintenance Services	28,522,992	29,529,324	31,507,816
FUNCTION 64 TOTAL	28,522,992	29,529,324	31,507,816
FACILITIES			
100 School Facilities Services	3,176,708	3,745,264	4,081,598
FUNCTION 66 TOTAL	3,176,708	3,745,264	4,081,598
GRAND TOTAL	253,717,599	272,959,086	287,751,288

*Revised based on additional appropriation.