

		<b>Instruction</b>	
		<b>Regular Instruction Program</b>	
71100	Regular Instruction		\$156,360,516
71101	Art		56,280
71102	Basic Elementary		704,465
71103	Basic Middle		302,110
71104	Basic Secondary		416,110
71105	Business Education		94,917
71106	Instructional Technology		29,563
71107	English Language Learners		4,250
71108	Foreign Language		2,850
71109	Health Education		3,087
71110	Kindergarten		84,575
71111	Language Arts		53,200
71112	Mathematics		94,128
71113	Choral Music		48,000
71114	Physical Education		36,698
71115	Reading		18,950
71116	Science		122,167
71117	Social Studies		44,395
71118	Talented & Gifted		26,363
71119	Instrumental Music		32,732
71120	Nutritional Education		1,500
71123	Elementary Dropout Prevention		79,678
71126	Materials Center		150,124
71127	Safety Patrol		1,740
71128	Drivers' Education		70,300
71130	System-wide Screening		20,685
71156	Section 504		150,500
71167	SHO-CAP		3,316
71171	Vine Magnet		61,699
71172	Sarah Moore Greene Magnet		47,200
71173	Beaumont Magnet		36,245
71174	Green Magnet		40,649
71187	Kids On The Block		700
71189	Austin-East Magnet		69,100
71001	Project Grad		745,883
71009	Urban Schools		47,175
71002	Alternative School		1,310,362
71015	Middle Alternative Schools		108,774
		<b>Total Regular Instruction Program</b>	<b>161,480,986</b>
71200	Special Education Instruction		27,887,437
71300	Career & Technical Education		9,416,097
71900	T & I Construction		242,674
		<b>Total Instruction</b>	<b>199,027,194</b>

		Total
		Approved
		Budget
<b>Support</b>		
<b>Students</b>		
72110	Attendance	\$1,324,426
72120	Health Services	1,183,068
72130	Other Student Support	6,466,064
72194	Pupil Personnel	25,388
72195	Evaluation/Testing	143,630
72199	Transfer Department	175,972
72331	Guidance	17,738
<b>Total Student Support</b>		<b>9,336,286</b>
<b>Instructional Staff</b>		
72279	Art	15,772
72280	Basic Elementary	26,450
72281	Basic Middle	7,365
72282	Basic Secondary	26,522
72284	Instructional Technology	142,469
72285	English As A Second Language	849
72286	Foreign Language	2,623
72287	Health Education	332
72289	Language Arts	8,400
72292	Mathematics	3,100
72313	Choral Music	10,520
72342	Physical Education	8,947
72293	Science	11,142
72294	Social Studies	8,193
72314	Talented & Gifted	11,340
72337	Instrumental Music	13,650
72312	Nutritional Education	500
71121	General School	543,846
72315	Research	3,200
71125	Athletics	320,500
72298	Elementary Dropout Prevention	3,200
72296	Drivers' Education	3,000
71215	System-wide Screening	3,175
71216	Section 504	5,100
72338	SHO-CAP	1,184
72335	Vine Magnet	4,500
72333	Beaumont Magnet	300
72334	Green Magnet	400
71222	Austin-East Magnet	3,400
72007	Alternative Schools	452,390
72032	Middle Alternative Schools	0
72210	Regular Instructional Support	11,619,458
72066	Office of Academics	25,500
72341	Experimental Program	16,500
72332	Libraries/Audio-Visual	426,014
72262	Staff Development	150,863
72200	Special Education Support	5,974,825
72230	Career & Technical Support	622,220
72260	Adult Programs	379,777
<b>Total Instructional Support</b>		<b>20,857,526</b>

		<b>Total Approved Budget</b>
<b>General Administration</b>		
72310	Board of Education	\$6,322,970
72320	Office of Superintendent	726,069
<b>Total General Administration</b>		<b>7,049,039</b>
<b>School Administration</b>		
72410	Office of Principal	<b>20,280,275</b>
<b>Business Administration</b>		
72510	Fiscal Services	1,696,310
72512	Warehouse	282,144
<b>Total Business Administration</b>		<b>1,978,454</b>
<b>Operations &amp; Maintenance</b>		
72610	Operation of Plant	23,400,120
72620	Maintenance of Plant	9,412,095
72626	Facilities	455,556
72919	Security	1,021,912
<b>Total Operation &amp; Maintenance</b>		<b>34,289,683</b>
<b>Transportation</b>		
72710	Student Transportation	<b>11,491,365</b>
<b>Central &amp; Other</b>		
72810	Central	\$461,790
72811	Payroll Data Processing	385,854
72812	SIS Data Processing	1,101,066
72820	Publications	136,000
72822	Human Resources	1,029,326
72823	Public Affairs	321,750
72824	Minority Recruiting	118,478
<b>Total Central &amp; Other</b>		<b>3,554,264</b>
<b>Total Support Services</b>		<b>108,836,892</b>
<b>Other Uses</b>		
79000	Other Uses	4,067,414
<b>Total General Purpose Budget</b>		<b>\$311,931,500</b>