

		Page Number	Total Approved 2005-2006
	Instruction		
	Regular Instruction Program		
	Regular Instructional Program		\$155,713,232
	Art		57,280
	Basic Elementary		302,270
	Basic Middle		297,500
	Basic Secondary		378,050
	Business Education		94,917
	Instructional Technology		342,465
	English Language Learners		0
	Foreign Language		4,073
	Health Education		3,087
	Kindergarten		84,575
	Language Arts		53,200
	Mathematics		91,028
	Choral Music		48,000
	Physical Education		31,649
	Reading		31,700
	Science		122,167
	Social Studies		45,128
	Talented & Gifted		26,363
	Instrumental Music		32,732
	Nutritional Education		1,500
	Materials Center		150,124
	Safety Patrol		1,740
	Driver Education		70,300
	System-wide Screening		7,300
	Section 504		150,500
	SHO-CAP		3,316
	Vine Magnet		61,699
	Sarah Moore Greene Magnet		47,200
	Beaumont Magnet		36,245
	Green Magnet		40,649
	Kids On The Block		700
	Austin-East Magnet		69,100
	Project Grad		1,757,369
	Urban Schools		47,175
	Alternative Schools		1,345,134
	Middle Alternative Schools		132,746
	Total Regular Instruction Program		161,682,213
	Special Education Instruction		28,785,819

Career & Technical Education		11,888,543
T & I Construction		242,674
Total Instruction		202,599,249
Support		
Students		
Attendance		1,373,067
Health Services		1,293,005
Other Student Support		6,809,770
Pupil Personnel		25,388
Evaluation/Testing		\$143,630
Transfer Department		178,607
Guidance		24,638
Total Student Support		9,848,105
Instructional Staff		
Art		14,772
Basic Elementary		73,389
Basic Middle		53,444
Basic Secondary		31,522
Instructional Technology		1,018,949
English Language Learners		0
Foreign Language		1,400
Health Education		332
Language Arts		8,400
Mathematics		3,100
Choral Music		13,520
High School PE/Wellness		21,605
Physical Education		10,147
Science		11,142
Social Studies		7,460
Talented & Gifted		11,340
Instrumental Music		10,650
Nutritional Education		500
General School		425,346
Research		3,200
Athletics		320,500
Drivers Education		3,000
System-wide Screening		16,560
Section 504		5,100
SHO-CAP		1,184
Vine Magnet		4,500
Beaumont Magnet		300
Green Magnet		400
Austin-East Magnet		3,400
Alternative Schools		482,702

	Middle Alternative Schools		0
	Regular Instructional Support		10,248,961
	Experimental Program		29,250
	Libraries/Audio-Visual		426,014
	Staff Development		150,863
	Special Education Support		6,251,889
	Career & Technical Support		644,615
	Adult Programs		392,407
	Total Instructional Staff Support		20,701,863
	General Administration		
	Board of Education		6,235,521
	Office of Superintendent		776,264
	Total General Administration		7,011,785
	School Administration		
	Office of Principal		21,541,690
	Business Administration		
	Fiscal Services		1,657,726
	Warehouse		292,421
	Total Business Administration		1,950,147
	Operation & Maintenance		
	Operation of Plant		24,989,344
	Maintenance of Plant		9,590,057
	Facilities		472,583
	Security		1,038,980
	Total Operation & Maintenance		36,090,964
	Transportation		
	Student Transportation		12,162,839
	Central & Other		
	Central		177,514
	Data Processing		353,599
	SIS Data Processing		1,129,389
	Publications		136,000
	Human Resources		1,107,104
	Public Affairs		572,576
	Minority Recruiting		125,297
	Total Central & Other		3,601,479
	Total Support Services		112,908,872
	Other Uses		
	Other Uses		4,591,879
	General Purpose Budget		320,100,000