

BUDGET BY FUNCTION

<u>Function</u>	<u>Title</u>	<u>Budget</u>	<u>Percent</u>
11	Instructional Services	8,137,587	47.78
12	Media/Library	181,435	1.07
13	Instructional Curriculum	44,000	0.26
21	Instructional Leadership	0	0.00
23	Campus Administration	1,053,161	6.18
31	Guidance & Counseling	290,629	1.71
32	Social Work Services	2,263	0.01
33	Health Services	147,190	0.86
34	Transportation Services	904,383	5.31
35	Food Services	1,007,200	5.91
36	Co-Curricular	753,729	4.43
41	General Administration	773,677	4.54
51	Plant Maintenance & Operations	1,988,161	11.67
52	Campus Security	75,500	0.44
53	Data Processing	307,860	1.81
71	Debt Services	697,853	4.10
81	Facilities/Construction	201,575	1.18
93	Shared Services	130,000	0.76
99	Intergovernmental	333,576	1.96
Total M&O Operating Budget		17,029,779	100.00

BUDGET BY ACCOUNT

<u>Account</u>	<u>Title</u>	<u>Budget</u>	<u>Percent</u>
6100	Salary & Benefits	11,266,144	66.16
6200	Contracted Services	2,691,981	15.81
6300	Supplies & Materials	1,448,009	8.50
6400	Other Operating	631,237	3.71
6500	Debt Related Costs	697,953	4.10
6600	Capital Outlay	294,555	1.73
Total M&O Operating Budget		17,029,879	100.00