## Budget Summary Report for220811

		Budget Sur			220811		
	2019 - 2020 Act	ual Budget	Der D.		2020 - 2021 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil			Aggregrate Expenditures	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
Instruction 11	Instruction	\$1,061,289	\$4,478	Instruction 11	Instruction	\$1,132,959	\$5,5
	Instructional	\$1,001,209	<b>\$4,470</b>	- "	Instructional	\$1,132,939	<b>\$</b> 0,0
	Resources, Media				Resources, Media		
12	Services	\$27,532	\$116	12	Services	\$799	
12	Curriculum	Ψ21,552	ψΠΟ	12	Curriculum	ψ100	
	Development & Staff				Development & Staff		
13	Development	\$68,509	\$289	13	Development	\$35,372	\$
10	Payment to Juvenile		<b>\$200</b>		Payment to Juvenile	\$00,01 Z	Ţ,
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,157,330			Total:	\$1,169,130	
	Total.	φ1,157,550	φ <del>4</del> ,003		Total.	\$1,103,130	φ3,
Instructional				Instructional			
Support				Support			
Oupport	Instructional			Gupport	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$240.008	\$1,013	23	School Leadership	\$257,419	
23	Guidance &	φ240,000	<i><b>41,013</b></i>	23	Guidance &	φ <u>2</u> 37,419	با چ
	Counseling,				Counseling,		
31	Evaluation	\$0	\$0	31	Evaluation	\$0	
31	Evaluation	φU	φU	- 31	Evaluation	φU	
32	Social Work Services	\$0	\$0	32	Social Work Services	¢0	
32	Health Services	\$0		32	Health Services	\$0 \$2,000	
33	Co-curricular/ Extra-	\$4,500	\$13		Co-curricular/ Extra-	\$2,000	
36	curricular Activities	\$25,500	\$108	36	curricular Activities	\$40,000	\$
	Total	\$270,008	\$1,139		Total	\$299,419	\$1,
Orienteral				Orintinal			
Central				Central			
Administration	General			Administration	General		
41	Administration	¢290,002	¢4,000	41	Administration	\$205 AAC	64
41	Expenditures to	\$286,603	\$1,209	41	Expenditures to	\$305,446	\$1,
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their				school district or their		
				Required Notices			
Notices	representatives.	\$0	\$0	Notices	representatives.	\$0	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	**	¢0	Lobbying	Code."		
Lobbying		\$0		Lobbying		\$0	
intrint	Total:	\$286,603	\$1,209	District	Total:	\$305,446	\$1,
istrict				District			
perations	Dignt Maintenance C			Operations	Dignt Maintenance C		
51	Plant Maintenance &	A==0.000	<b>AAAAAAAAAAAAA</b>		Plant Maintenance &	<b>*•</b> ••••	
	Operations	\$773,629	\$3,264	51	Operations	\$541,348	\$2,
	Security and				Security and		
52	Monitoring	\$0		52	Monitoring	\$0	
53	Data Processing	\$65,792	\$278	53	Data Processing	\$59,625	\$
	Student				Student		
34	Transportation	\$0		34	Transportation	\$0	
35	Food Services	\$159,980		35	Food Services	\$174,996	
	Total:	\$999,401	\$4,217		Total:	\$775,969	\$3,
ebt Service				Debt Service			
71	Debt Service	\$38,551	\$163	71	Debt Service	\$65,000	\$

ther				Other			
61	Community Service	\$11,692	\$49	61	Community Service	\$1,000	\$
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	:
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$0	<mark>\$0</mark>	99	Other codes	\$0	9
	Total:	\$11,692	\$49		Total:	\$1,000	9