| | 2019 - 20 Actua | | nmary Rep | | 2020 - 21 "Proposed" Budget | | |
|---------------------|---|----------------------------|----------------|---------------------|---|---|----------------|
| | 2019 - 20 Actua | Aggregrate | Per Pupil | | 2020 - 21 P10p | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction Instructional | \$25,976,329 | \$6,320 | 11 | Instruction Instructional | \$25,485,361 | \$6,263 |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$498,126 | \$121 | 12 | Services | \$501,258 | \$123 |
| | Curriculum | . , | · | | Curriculum | | · |
| 40 | Development & Staff | A 400 ===0 | **** | 40 | Development & Staff | **** | *** |
| 13 | Development Payment to Juvenile | \$496,759 | \$121 | 13 | Development Payment to Juvenile | \$642,748 | \$158 |
| 95 | Justice AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | \$0 |
| | Total: | \$26,971,214 | | | Total: | \$26,629,367 | |
| | | , ,,, | , , , , , , | | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 1 - 7 - |
| Instructional | | | | Instructional | | | |
| Support | Instructional | | | Support | Instructional | | |
| 21 | Leadership | \$1,201,321 | \$292 | 21 | Leadership | \$1,368,353 | \$336 |
| 23 | School Leadership | \$1,683,436 | | 23 | School Leadership | \$1,687,516 | |
| | Guidance & | | | | Guidance & | | |
| 24 | Counseling, Evaluation | \$4.426.0EE | \$277 | 31 | Counseling, Evaluation | \$1,231,921 | \$303 |
| 31 | Evaluation | \$1,136,855 | \$211 | 31 | Evaluation | \$1,231,921 | \$303 |
| 32 | Social Work Services | \$42,500 | \$10 | 32 | Social Work Services | \$166,000 | \$41 |
| 33 | Health Services | \$511,853 | \$125 | 33 | Health Services | \$535,280 | \$132 |
| 00 | Co-curricular/ Extra- | 64.050.001 | 600 | 20 | Co-curricular/ Extra- | M4 0 44 000 | *** |
| 36 | curricular Activities | \$1,359,684 \$5,935,649 | | 36 | curricular Activities | \$1,341,839 | |
| | Total | \$5,935,649 | \$1,444 | | Total | \$6,330,909 | \$1,556 \$0 |
| | | | | | | | ΨΟ |
| Central | | | | Central | | | |
| Administration | Canaral | | | Administration | | | \$0 |
| 41 | General Administration | \$1,443,521 | \$351 | 41 | General Administration | \$1,385,136 | \$340 |
| 71 | Expenditures to | \$1,443,321 | कुउउ। | 71 | Experiurures to | \$1,365,136 | \$340 |
| | publish all statutorily | | | | publish all statutorily | | |
| | required public | | | | required public | | |
| 41 | notices in the | | | 41 Dublish | notices in the | | |
| Publish Required | newspaper by the school district or their | | | Publish Required | newspaper by the school district or their | | |
| Notices | representatives. | \$1,631 | \$0 | Notices | representatives. | \$1,300 | \$0 |
| | Expenditures for | \$1,001 | \$0 | | | \$1,000 | 40 |
| | "directly or indirectly | | | | Expenditures for | | |
| | influencing or | | | | "directly or indirectly | | |
| | attempy to influence | | | | influencing or attempy | • | |
| | the outcome of | | | | to influence the | | |
| | legislation or | | | | outcome of legislation | | |
| | administrative action as those terms are | | | | or administrative action as those terms | | |
| | defined in Section | | | | are defined in Section | | |
| 41 | 305.002, Government | | | 41 | 305.002, Government | | |
| Lobbying | Code." | \$6 | \$0 | Lobbying | Code." | \$6 | \$0 |
| | Total: | \$1,445,158 | \$352 | | Total: | \$1,386,442 | \$341 |
| District | | | | District | | | |
| Operations | Plant Maintenance & | | | Operations | Plant Maintenance & | | |
| 51 | Operations | \$4,347,928 | \$1,058 | 51 | Operations | \$3,611,761 | \$888 |
| | Security and | + 1,0 11 ,0 10 | V.1,000 | | Security and | 40,000,000 | 7000 |
| 52 | Monitoring | \$756,844 | | 52 | Monitoring | \$757,335 | |
| 53 | Data Processing | \$432,783 | \$105 | 53 | Data Processing | \$427,657 | \$105 |
| 34 | Student Transportation | \$1,802,463 | \$439 | 34 | Student Transportation | \$1,585,998 | \$390 |
| 35 | Food Services | \$1,802,463 | | 35 | Food Services | \$72,757 | |
| | Total: | \$7,419,252 | | | Total: | \$6,455,508 | • |
| | | | | | | · | · |
| Debt Service | Dobt Comic | 4040.040 | 0.100 | Debt Service | Dobt Comdo | #704 400 | A400 |
| 71 | Debt Service | \$818,612 | \$199 | 71 | Debt Service | \$781,162 | \$192 |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | \$0 |
| | Facilities Acquisition | | | | Facilities Acquisition | | |
| 81 | and Construction Contracted | \$100,000 | \$24 | 81 | and Construction Contracted | \$0 | \$0 |
| | Instructional Services | | | | Instructional Services | | |
| | Between Public | | | | Between Public | | |
| 91 | schools | \$0 | \$0 | 91 | schools | \$0 | \$0 |
| | Incremental Cost | | | | Incremental Cost | | |
| | Associated with Chapter 41 School | | | | Associated with Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | \$0 |
| J2 | _10111010 | - 40 | ΨΟ | 32 | | 90 | ΨU |
| | Payments to Fiscal | | | | Payments to Fiscal | | |
| | Agents for Shared | | | | Agents for Shared | | |
| 93 | Service Arrangements Payments to Tax | \$0 | \$0 | 93 | Service Arrangements Payments to Tax | \$0 | \$0 |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | \$0 |
| | Inter-government | 40 | Ţ3 | Ų. | Inter-government | 30 | 40 |
| | charges not Defined | | | | charges not Defined | | |
| 99 | in Other codes | \$0 | \$0 | 99 | in Other codes | \$0 | \$0 |
| | | \$100,000 | 1 | | Total: | \$0 | |
| | Total: | O'A DIN DIN | | | | | |