	Budget Sum		mary Repo		. 101	2021 - 2022 "Proposed" Budget		
	2020 - 2021 Actual Budget					2021 - 2022 "Pro		
		Aggregrate Expenditures	Per Pupil Expenditures				Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experiantares	Exponentaroo		Instruction		Exponentiaroo	_xponanaroo
11	Instruction	\$11,599,454	\$6,444		11	Instruction	\$12,063,432	\$6,52
	Instructional					Instructional		
12	Resources, Media Services	\$227,319	\$126		12	Resources, Media Services	\$236,412	\$12
	Curriculum	\$227,519	\$120		12	Curriculum	\$230,412	Ψ12
	Development & Staff					Development & Staff		
13	Development	\$259,909	\$144		13	Development	\$270,305	\$14
95	Payment to Juvenile					Payment to Juvenile		
	Justice AEP	\$0			95	Justice AEP	\$0	\$
	Total:	\$12,086,682	\$6,715			Total:	\$12,570,149	\$6,79
Instructional				ŀ	Instructional			
Support					Support			
	Instructional					Instructional		
21	Leadership	\$151,566			21	Leadership	\$157,629	\$8
23	School Leadership	\$983,136	\$546		23	School Leadership	\$1,022,461	\$55
31	Guidance & Counseling, Evaluation	\$752,002	\$418		31	Guidance & Counseling, Evaluation	\$782,082	\$42
32	Social Work Services	\$42,338			32	Social Work Services	\$44,032	\$2
33	Health Services	\$342,799			33	Health Services	\$356,511	\$19
	Co-curricular/ Extra-					Co-curricular/ Extra-		
	curricular Activities	\$722,170			36	curricular Activities	\$751,057	\$40
	Total	\$2,994,011	\$1,663			Total	\$3,113,771	\$1,68
0					0			\$
Central Administration 41					Central Administration			\$
					Administration			*
	General Administration	\$500,000	\$278		41	General Administration	\$520,000	\$28
	Expenditures to					Expenditures to publish		
41	publish all statutorily required public notices				41	all statutorily required public notices in the		
Publish	in the newspaper by				Publish	newspaper by the		
Required	the school district or				Required	school district or their		
Notices	their representatives.	\$1,000	\$1		Notices	representatives.	\$1,000	\$
	Expenditures for "directly or indirectly influencing or attempy					Expenditures for "directly or indirectly influencing or attempy		
	to influence the outcome of legislation					to influence the outcome of legislation		
	or administrative action as those terms					or administrative action as those terms are		
	are defined in Section					defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$1,000	\$1		Lobbying	Code."	\$1,000	\$
	Total:	\$502,000	\$279			Total:	\$522,000	\$28
District					District			
Operations				-	Operations			
51	Plant Maintenance & Operations	\$2,323,771	\$1,291		51	Plant Maintenance & Operations	\$2,416,722	\$1,30
52	Security and Monitoring	\$104,545	\$58		52	Security and Monitoring	\$108,727	\$5
53	Data Processing	\$104,545			53	Data Processing	\$879,459	\$47
34	Student Transportation	\$972,202			34	Student Transportation	\$1,011,090	\$54
35	Food Services	\$1,090,000			35	Food Services	\$1,133,600	
	Total:	\$5,336,152	\$2,965			Total:	\$5,549,598	\$3,00
		+0,000,102	<b>\$2,030</b>				, , , , , , , , , , , ,	\$5,00
ebt Service					Debt Service			
71	Debt Service	\$6,251,225	\$3,473		71	Debt Service	\$6,442,975	\$3,48
NII.					0.00			
Other	Community Co	6/40.4==	40-		Other	Community Community	6400.001	
61	Community Service	\$116,155	\$65		61	Community Service	\$120,801	\$6
81	Facilities Acquisition and Construction	\$80,000	\$44		81	Facilities Acquisition and Construction	\$780,000	\$42
91	Contracted Instructional Services	\$50,000	φ+4		Ü1	Contracted Instructional Services	ψ100,000	\$42
	Between Public					Between Public		
	schools	\$0	\$0		91	schools	\$0	\$
	Incremental Cost Associated with					Incremental Cost Associated with		
92	Chapter 41 School Districts	\$0	\$0		92	Chapter 41 School Districts	\$0	,
	Payments to Fiscal					Payments to Fiscal		
25	Agents for Shared				0.5	Agents for Shared		
93	Service Arrangements	\$0	\$0		93	Service Arrangements	\$0	
0.7	Payments to Tax	\$0	\$0		0.7	Payments to Tax	6.0	
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	
	Inter-government charges not Defined in					Inter-government charges not Defined in		
99	Other codes	\$300,000	\$167		99	Other codes	\$300,000	\$16
		\$496 155			•			
	Total:	E406 4EE	\$276			Total:	\$1 200 801	\$64

\$276

\$496,155

Total:

\$1,200,801

\$649

Total: