	2019 - 2020 Act	Budget Sun ual Budget			2020 - 2021 "Pro	udget	
	2010 2020 /101	Aggregrate	Per Pupil		2020 2021 11	Aggregrate	Per Pupil
<u> </u>		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$38,082,425	\$5.518	Instruction 11	Instruction	\$41,720,833	\$6,04
	Instructional	<i>\$</i> 30,002, 4 23	<i>4</i> 5,510	<u> </u>	Instructional	φ 41,720,0 33	ψ0,0-
	Resources, Media				Resources, Media		
<u>12</u> 13	Services	\$562,786	\$82	12	Services	\$541,743	\$7
	Curriculum Development & Staff				Curriculum Development & Staff		
	Development	\$1,568,702	\$227	13	Development Development	\$1,593,025	\$23
95	Payment to Juvenile	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Payment to Juvenile	* • • • • • • • • • • • • • • • • • • •	
	Justice AEP	\$12,640		95	Justice AEP	\$12,640	9
	Total:	\$40,226,553	\$5,828		Total:	\$43,868,241	\$6,35
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$1,132,640	\$164	21	Leadership	\$1,269,160	\$1
23	School Leadership Guidance &	\$3,987,421	\$578	23	School Leadership	\$3,989,145	\$5
	Counseling,				Guidance & Counseling,		
31	Evaluation	\$1,612,063	\$234	31	Evaluation	\$1,654,431	\$2
		\$1,012,000	\$_0 .			\$1,001,101	¥-
32	Social Work Services	\$1,000	\$0	32	Social Work Services	\$0	
33	Health Services	\$801,584	\$116	33	Health Services	\$883,206	\$1:
36	Co-curricular/ Extra- curricular Activities	\$2,258,114	\$327	36	Co-curricular/ Extra- curricular Activities	\$2 400 570	63
36	Total	\$2,258,114 \$9,792,822	\$327	30	Total	\$2,488,572 \$10,284,514	\$30 \$1,49
	Total	\$3,752,022	ψ1,41 3		Total	ψ10,204,014	\$1,4
Central				Central			
Administration	General			Administration	General		
41	General Administration	\$1,683,144	\$244	41	General Administration	\$2,577,454	\$3
	Experiances to	\$1,003,144	\$244	41	Expenditures to	\$2,577,454	\$ 3
	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 Notices	school district or their	¢5.000	64	Required Notices	school district or their	\$5 000	
	representatives.	\$5,000	\$1	Notices	representatives.	\$5,000	
	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative				Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative		
	action as those terms are defined in Section				action as those terms are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$250	\$0	Lobbying	Code."	\$250	
	Total:	\$1,688,394	\$245		Total:	\$2,582,704	\$3
istrict				District			
perations				Operations			
54	Plant Maintenance &	£0.400.000	£4.400	54	Plant Maintenance &	¢0.570.040	64.0
51	Operations Security and	\$8,199,020	\$1,188	51	Operations Security and	\$8,572,049	\$1,2
52	Monitoring	\$545,644	\$79	52	Monitoring	\$555,490	\$
53	Data Processing	\$1,368,771	\$198	53	Data Processing	\$1,383,200	\$2
	Student				Student		
34	Transportation	\$2,324,465		34	Transportation	\$2,328,443	\$3
35	Food Services	\$89,806	\$13	35	Food Services	\$89,806	\$
	Total:	\$12,527,706	\$1,815		Total:	\$12,928,988	\$1,8
ebt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	
		÷0	40			ţ,	
ther				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition	ACEE 0			Facilities Acquisition	AF 05-	
81	and Construction Contracted	\$255,859	\$37	81	and Construction Contracted	\$5,859	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
02	Chapter 41 School Districts		60	02	Chapter 41 School Districts	¢0	
92	Districts	\$0	\$0	92	DISTINCTS	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$140,000	\$20	93	Service Arrangements	\$120,000	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
99	Other codes	\$560,000	\$81	99	Other codes	\$560,000	\$
	Total:	\$955,859	\$138		Total:	\$685,859	9

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