## Budget Summary Report for #N/A

Instructional Resources, Media   Savies   Savi		2019 - 2020 Actual E				2020 - 2021 "Propos		
Instruction				Per Pupil				
11			Expenditures	Expenditures			Expenditures	Expenditures
Instructional Resources, Media   Savies   Savi	Instruction				Instruction			
12   Services   \$30,749   \$189   12   Services   \$32,377   \$15	11	Instruction	\$1,173,204	\$7,208	11	Instruction	\$1,174,985	\$6,912
Curriculum Development & Staff Development  Staff Development Staff Development  Staff Development  Staff Development  Staff Development  Staff Development Staff Dev	12		620.740	Ć180	42		ć22 277	¢400
13   Development	12	Services	\$30,749	\$189	12	Services	\$32,377	\$190
95 Payment to Juvenile Justice AEP \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13	· ·	\$100	\$1		•	\$100	\$1
Instructional Support  21 Instructional Leadership \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								
Instructional Support  21 Instructional Leadership	93	·			93			
Support 21 Instructional Leadership		lotal:	\$1,204,053	\$7,398		lotai:	\$1,207,462	\$7,103
21 Instructional Leadership \$0 \$0 23 School Leadership \$148,295 \$911 Guidance & Counseling, 31 Evaluation \$31,445 \$193 32 Social Work Services \$0 \$0 33 Health Services \$5,100 \$31 36 Activities \$130,366 \$801 Co-curricular/ Extra-curricular \$130,366 \$801 Total \$315,206 \$1,937 Central Administration 41 General Administration \$226,367 \$1,391  41 Expenditures to publish all statutorily required public notices Required in the newspaper by the school district or their representatives. \$0 \$0 Notices district or their representatives. \$0 Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in \$100,000, \$000 \$100 \$100 \$100 \$100 \$100	Instructional				Instructional			
23 School Leadership \$148,295 \$911  Guidance & Counseling, \$148,295 \$913  31 Evaluation \$31,445 \$193  32 Social Work Services \$0 \$0 \$0  33 Health Services \$5,100 \$31  Co-curricular/ Extra-curricular \$130,366 \$801  Activities \$130,366 \$801  Total \$315,206 \$1,937  Central Administration \$10  41 General Administration \$226,367 \$1,391  41 Expenditures to publish all statutorily required public notices in the newspaper by the school Notices district or their representatives. \$0 \$0  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in 41 Section 305,002, Government Lobbying Code." \$0  Social Work Services \$10,800 \$91  32 Social Work Services \$10,800 \$91  33 Health Services \$10,800 \$91  34 Health Services \$132,980 \$97  35 Activities \$132,980 \$97  36 Activities \$132,980 \$97  37 Total \$333,044 \$1,99  38 Activities \$132,980 \$97  39 Activities \$132,980 \$97  40 Central Administration \$229,652 \$1,391  41 Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. \$0 \$91  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in 41 Section 305,002, Government \$1 \$100 \$100 \$100 \$100 \$100 \$100 \$100	Support				Support			
Guidance & Counseling, 31 Evaluation \$31,445 \$193 32 Social Work Services \$0 \$0 33 Health Services \$5,100 \$31 36 Activities \$130,366 \$801  Total \$15,206 \$1,937  Central Administration 41 General Administration \$229,652 \$1,391  41 Expenditures to publish all Publish statutorily required public notices Required In the newspaper by the school Notices district or their representatives. \$0 \$0  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in \$100 \$100 \$200 \$30 \$40 \$30,332 \$170 \$100 \$100 \$100 \$100 \$100 \$100 \$100	21				21	Instructional Leadership		÷
31 Evaluation \$31,445 \$193 32 Social Work Services \$0 \$0 \$0 33 Health Services \$55,100 \$31  Co-curricular/ Extra-curricular 36 Activities \$130,366 \$801  Total \$315,206 \$1,937  Central Idministration \$226,367 \$1,331  41 Expenditures to publish all Publish statutorily required public notices Required in the newspaper by the school Notices district or their representatives. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	23		\$148,295	\$911	23	School Leadership	\$158,932	\$935
32 Social Work Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Guidance & Counseling,				Guidance & Counseling,		
33 Health Services \$5,100 \$31 Co-curricular/ Extra-curricular 36 Activities \$130,366 \$801  Total \$315,206 \$1,937  Central Administration 41 General Administration \$226,367 \$1,331  41 Expenditures to publish all statutorily required public notices in the newspaper by the school Notices district or their representatives. \$0 \$0 \$0  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in \$305,002, Government Lobbying Code." \$0  133 Health Services \$10,800 \$60  Co-curricular/ Extra-curricular Activities \$132,980 \$778  Co-curricular/ Extra-curricular Activities \$132,980 \$788  Co-curricular/ Extra curricular Activities \$132,980 \$132,980  Co-curricular/ Extra curricu	31	Evaluation		\$193	31	Evaluation	\$30,332	\$178
Central Administration  Central Administration  41 General Administration  41 Expenditures to publish all statutorily required public notices in the newspaper by the school Notices district or their representatives.  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administration as those terms are defined in Code."  Source Co-curricular/ Extra-curricular Activities  \$132,980 \$77  \$36 Co-curricular/ Extra-curricular Activities  \$132,980 \$77  \$37  Central Administration  \$41 Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.  \$41 Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.  \$50 \$50 Notices district or their representatives.  \$	32	Social Work Services	\$0		32	Social Work Services	\$0	÷
36 Activities \$130,366 \$801  Total \$335,206 \$1,937  Central Administration \$41 General Administration \$226,367 \$1,391  41 Expenditures to publish all statutorily required public notices Required In the newspaper by the school Notices district or their representatives. \$0 \$0 Notices Cexpenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in \$10 Section 305.002, Government Lobbying Code." \$0 Single Activities \$132,980 \$788  36 Activities \$132,980 \$788  378 Activities \$132,980 \$788  389 Activities \$132,980 \$788  380 Activities \$132,980 \$788  380 Activities \$132,980 \$788  381 Activities \$132,980 \$788  41 Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33		\$5,100	\$31	33		\$10,800	\$64
Total \$315,206 \$1,937  Central Administration 41 General Administration 5226,367 \$1,391  41 Expenditures to publish all statutorily required public notices in the newspaper by the school Notices district or their representatives. \$0 \$0 \$0  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administration as those terms are defined in 41 Section 305.002, Government Lobbying Code." \$0  Total \$333,044 \$1,997  Central Administration \$229,652 \$1,391  41 Expenditures to publish all statutorily required public notices in the newspaper by the school Notices district or their representatives. \$0 \$0 \$0  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Co-curricular/ Extra-curricular				Co-curricular/ Extra-curricular		
Central Administration  41 General Administration  42 Expenditures to publish all statutorily required public notices in the newspaper by the school Notices district or their representatives.  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Lobbying Code."  Source Central Administration  41 Expenditures to publish all statutorily required public notices in the newspaper by the school Notices district or their representatives.  \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	36	Activities	\$130,366	\$801	36	Activities	\$132,980	\$782
Central Administration  41 General Administration  42 Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.  43 Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in the section 305.002, Government Lobbying Code."  44 Central Administration  45 General Administration  41 Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.  \$50 \$50 Notices district or their representatives.  \$60 \$5		Total	\$315,206	\$1,937		Total	\$333,044	\$1,959
Administration   Administration   Septenditures to publish all								\$0
41 Expenditures to publish all Publish statutorily required public notices Required in the newspaper by the school Notices district or their representatives.  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in 41 Section 305.002, Government Lobbying Code."  41 Expenditures to publish all Publish statutorily required public notices in the newspaper by the school Notices district or their representatives.  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Central				Central			
41 Expenditures to publish all Publish statutorily required public notices in the newspaper by the school Notices district or their representatives.  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in 41 Section 305.002, Government Lobbying Code."  41 Expenditures to publish all Publish statutorily required public notices in the newspaper by the school Notices  Expenditures for "directly or in the newspaper by the school district or their representatives.  \$0 \$5  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in 41 Section 305.002, Government Lobbying Code."  \$0 \$5	Administration							\$0
Publish statutorily required public notices in the newspaper by the school Notices district or their representatives.  So So Notices in the newspaper by the school district or their representatives.  So So Notices district or their representatives.  So S	41	General Administration	\$226,367	\$1,391	41	General Administration	\$229,652	\$1,351
Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Lobbying Code."  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Lobbying Code."  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government \$0.000 \$0	Publish Required	statutorily required public notices in the newspaper by the school	ćo	ćo	Publish Required	statutorily required public notices in the newspaper by the school	ţ.	ćo
indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in  41 Section 305.002, Government Lobbying Code."  indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in  41 Section 305.002, Government  Lobbying Code."  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	14011663	·	ŞU	<b>\$</b> 0			30	\$0
Lobbying Code." \$0 \$0 Lobbying Code." \$0 \$		indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in				indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in		
			Śn	Śn		-	Śn	\$0
	LONNYIIIS		-		LODDYING			

## Budget Summary Report for #N/A

	2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
District				District				
<b>Operations</b>				Operations				
51	Plant Maintenance & Operations	\$197,364	\$1,213	51	Plant Maintenance & Operations	\$231,279	\$1,360	
52	Security and Monitoring	\$28,175	\$173	52	Security and Monitoring	\$17,000	\$100	
53	Data Processing	\$22,000	\$135	53	Data Processing	\$22,500	\$132	
34	Student Transportation	\$38,360	\$236	34	Student Transportation	\$62,611	\$368	
35	Food Services	\$150,447	\$924	35	Food Services	\$170,500	\$1,003	
	Total:	\$436,346	\$2,681		Total:	\$503,890	\$2,964	
Debt Service				Debt Service				
71	Debt Service	\$118,575	\$729	71	Debt Service	\$117,800	\$693	
Other				Other				
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0	
	Facilities Acquisition and	φo	Ţ	02	Facilities Acquisition and	40	40	
81	Construction	\$0	\$0	81	Construction	\$0	\$0	
	Contracted Instructional Services				Contracted Instructional Services			
91	Between Public schools	\$0	\$0	91	Between Public schools	\$0	\$0	
	Incremental Cost Associated with				Incremental Cost Associated with			
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$0	
	Payments to Fiscal Agents for				Payments to Fiscal Agents for			
93	Shared Service Arrangements	\$144,000	\$885	93	Shared Service Arrangements	\$62,000	\$365	
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0	
99	Inter-government charges not Defined in Other codes	\$18,000	\$111	99	Inter-government charges not Defined in Other codes	\$22,100	\$130	
	Total:	\$162,000	\$995		Total:	\$84,100	\$495	