	2020-21	Actual Budge Aggregrate	Per Pupil
		Expenditures	Expenditures
notruotio		Expenditures	Expenditures
nstruction	Instruction	¢140 407 060	¢5 967
- 11	mstruction	\$140,487,060	\$5,867
	Instructional Resources,		
12	Media Services	\$2,379,412	\$99
12	Wedia Services	\$2,379,412	фэг
	Curriculum Development		
13	& Staff Development	\$4,106,991	\$172
	Payment to Juvenile	φ4,100,331	Ψ172
95	Justice AEP	\$69,000	\$3
33	Total:	\$147,042,463	\$6,140
	i otai.	\$147,042,403	φ0,140
Instructio	nal Support		
21	Instructional Leadership	\$5,349,065	\$223
23			•
23	School Leadership Guidance & Counseling,	\$14,788,691	\$618
24	Evaluation	¢9 607 420	¢asc
31 32	Social Work Services	\$8,607,429 \$2,136,939	\$359 \$89
33	Health Services	\$2,439,689	\$89 \$102
- 33	Co-curricular/ Extra-	\$2,439,009	\$1UZ
36	curricular Activities	¢4.776.200	\$199
30		\$4,776,200	
	Total	\$38,098,013	\$1,591
Control A	dministration		
41	General Administration	\$8,979,645	\$375
71	General Administration	\$0,919,045	ΨΟΙΟ
District O	nerations		
District 0	Plant Maintenance &		
51	Operations	\$26,775,652	\$1,118
31	Operations	\$20,773,032	φ1,110
52	Security and Monitoring	\$3,637,214	\$152
53	Data Processing	\$4,521,704	\$189
	Duta i roccomig	ψ+,021,70+	Ψίου
34	Student Transportation	\$9,761,784	\$408
35	Food Services	\$13,905,578	\$581
- 33	Total:		
	i otai.	\$58,601,932	\$2,447
Debt			
Service			
71	Debt Service	\$51,120,370	\$2,135
	2001 00: 1100	401,120,010	ΨΞ,100
Other			
61	Community Service	\$226,341	\$9
	Facilities Acquisition and		
81	Construction	\$80,000	\$3
	Contracted Instructional		
	Services Between Public		
91		\$0	\$0
91	Services Between Public schools	\$0	\$0
91	Services Between Public schools Incremental Cost	\$0	\$0
91	Services Between Public schools Incremental Cost Associated with Chapter	\$0	\$0
91 92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$0	\$0 \$0
	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents		
	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts		
	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents		\$0
92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0	
92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0
92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges	\$0 \$0	\$0
92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$0 \$0	\$0
92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges	\$0 \$0	\$0

	2021-22 "Proposed" Budget		
		Aggregrate	Per Pupil
		Expenditures	Expenditures
nstructio			
11	Instruction	\$149,395,137	\$6,23
	Instructional		
	Resources, Media		
12	Services	\$2,504,489	\$10
	Curriculum		
	Development & Staff		
13	Development	\$3,795,093	\$15
	Payment to Juvenile		
95	Justice AEP	\$69,000	\$
	Total:	\$155,763,719	\$6,50
		· · · · · · · · · · · · · · · · · · ·	
nstructio	nal Support		
	Instructional		
21	Leadership	\$5,508,281	\$23
22	·		
23	School Leadership	\$15,824,861	\$66
	Guidance &		*
31	Counseling, Evaluation	\$8,798,222	\$36
32	Social Work Services	\$2,695,523	\$11
33	Health Services	\$2,511,040	\$10
	Co-curricular/ Extra-		
36	curricular Activities	\$5,223,667	\$21
	Total	\$40,561,594	\$1,69
Central A	dministration		
41	General Administration	\$9,057,503	\$37
District O	perations		
	Plant Maintenance &		
51	Operations	\$28,019,631	\$1,17
<u> </u>	Security and	Ψ20,013,031	Ψ1,17
52	Monitoring	\$3,444,483	\$14
53	Data Processing	\$4,747,386	\$1 4
- 33	Data i rocessing	\$4,141,300	φ13
34	Student Transportation	\$11,266,610	\$47
	•		· · · · · · · · · · · · · · · · · · ·
35	Food Services	\$13,903,681	\$58
	Total:	\$61,381,791	\$2,56
Debt Service	T		
71	Debt Service	\$54,767,892	\$2,28
24h a ::			
Other	Community Socies	6404.007	*
61	Community Service Facilities Acquisition	\$184,267	\$
64	and Construction	***	
81	AND L OPETITION	\$93,381	\$
<u> </u>		ψ50,001	
<u> </u>	Contracted	Ψ30,001	
- 01	Contracted Instructional Services	ψου,συ 1	
	Contracted Instructional Services Between Public		
91	Contracted Instructional Services Between Public schools	\$0	\$
	Contracted Instructional Services Between Public schools Incremental Cost		\$
	Contracted Instructional Services Between Public schools Incremental Cost Associated with		\$
	Contracted Instructional Services Between Public schools Incremental Cost		\$
	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts		
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	
91 92	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	\$
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0	\$
91 92	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0	\$
91 92 93 97	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0 \$0	\$ \$ \$
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$