

FY2021 Budget Hapeville Career Academy (HS)

| DESCRIPTION | FUNCTION | EARNED AMOUNT |
|---|----------|-------------------------------|
| <i>STATE AND LOCAL ALLOCATIONS</i> | | |
| Instruction | 1000 | 3,761,147.85 |
| Pupil Services | 2100 | 455,450.26 |
| Improvement of Instructional Services | 2210 | 102,534.52 |
| Instructional Staff Training | 2213 | 9,612.00 |
| Educational Media Services | 2220 | 139,261.39 |
| School Administration | 2400 | 770,965.57 |
| Maintenance and Operation of Plant Services | 2600 | 323,035.31 |
| 3% Administration Cost for district | | (166,853.22) |
| <i>FEDERAL ALLOCATIONS</i> | | |
| Funding for Federal Programs (excluding Title I) | | 208,566.52 |
| Title I, Part A | | 197,532.00 |
| Cares Act Funding | | 6,120.00 |
| <i>CHARTER SCHOOL OBLIGATION TO DISTRICT</i> | | |
| Repayment Plan | | - |
| <i>TOTAL ALLOCATION FOR FY 2021</i> | | <i>\$ 5,807,372.20</i> |
| <i>*IN-KIND SERVICES (services provided to start-up charter schools)</i> | | |
| Instructional Support Teachers | | |
| Student Transportation Services | | |
| Professional Learning - Title IIA | | |
| Parent and Family Engagement | | |
| <i>ADDITIONAL INFORMATION</i> | | |
| Enrollment | | 718 |
| Per Pupil | | 8,088.26 |
| <i>NOTE: Budget allocation is not calculated on a per pupil basis</i> | | |