

## FY2022 Actual Budget Hapeville Charter MS

DESCRIPTION	FUNCTION	EARNED AMOUNT
<b><i>STATE AND LOCAL ALLOCATIONS</i></b>		
Instruction	1000	3,597,550.57
Pupil Services	2100	102,218.14
Improvement of Instructional Services	2210	106,429.07
Instructional Staff Training	2213	18,270.00
Educational Media Services	2220	143,724.41
School Administration	2400	527,780.04
Maintenance and Operation of Plant Services	2600	284,922.41
School Nutrition Program	3100	5,028.00
3% Administration Cost for district		(154,418.34)
<b><i>FEDERAL ALLOCATIONS</i></b>		
Funding for Federal Programs (excluding Title I)		189,295.00
Title I, Part A		323,984.56
Cares Act Funding		280,760.72
<b><i>CHARTER SCHOOL OBLIGATION TO DISTRICT</i></b>		
Repayment Plan		-
<b><i>TOTAL ALLOCATION FOR FY 2022</i></b>		<b>\$ 5,425,544.58</b>

**\*IN-KIND SERVICES** (services provided to start-up charter schools)

Instructional Support Teachers  
 Student Transportation Services  
 Professional Learning - Title IIA  
 Parent and Family Engagement

***ADDITIONAL INFORMATION***

Enrollment	427
Per Pupil	12,706.19

***NOTE: Budget allocation is not calculated on a per pupil basis***