

School Year 2017-18

Date Run: 11-30-2017 9:37 AM  
 Cnty Dist: 108-802

**Budget Board Report by Function**  
**Horizon Montessori Public Schools**  
**No Fund Breakdown**  
**Total Estimated Revenues - No Fund Breakdown**

Program: BUD2050  
 Page: 2 of 3  
 File ID: N

Function	Description	Recommended		Approved	
		Estimated Revenues	Percent of Total Budget	Estimated Revenues	Percent of Total Budget
00	DISTRICT WIDE	12,313,469.00	100.00%	12,313,469.00	100.00%
<b>Total Estimated Revenue</b>		<b>12,313,469.00</b>	<b>100.00%</b>	<b>12,313,469.00</b>	<b>100.00%</b>

Date Run: 11-30-2017 9:37 AM  
 Cnty Dist: 108-802

**Budget Board Report by Function**  
**Horizon Montessori Public Schools**  
**No Fund Breakdown**  
**Total Appropriations - No Fund Breakdown**

Program: BUD2050  
 Page: 3 of 3  
 File ID: N

Function	Description	Recommended		Approved	
		Appropriations	Percent of Total Budget	Appropriations	Percent of Total Budget
00	DISTRICT WIDE	.00	.00%	.00	.00%
11	INSTRUCTION	5,583,492.00	46.65%	5,583,492.00	46.65%
12	INSTRUCTIONAL	90,046.00	.75%	90,046.00	.75%
13	CURR. DEVELOP & INST STF	31,509.00	.26%	31,509.00	.26%
21	INSTRUCTIONAL	161,875.00	1.35%	161,875.00	1.35%
23	SCHOOL LEADERSHIP	581,830.00	4.86%	581,830.00	4.86%
31	GUIDANCE, COUNSE. EVAL	257,318.00	2.15%	257,318.00	2.15%
33	HEALTH SERVICES	144,580.00	1.21%	144,580.00	1.21%
34	STUDENT (PUPIL)	3,094.00	.03%	3,094.00	.03%
35	FOOD SERVICES	885,931.00	7.40%	885,931.00	7.40%
36	COCURRICULAR/EXTRACURR	150,961.00	1.26%	150,961.00	1.26%
41	GENERAL ADMINISTRATION	979,475.00	8.18%	979,475.00	8.18%
51	PLANT MAINT AND	2,178,450.00	18.20%	2,178,450.00	18.20%
52	SECURITY AND MONITORING	122,521.00	1.02%	122,521.00	1.02%
53	DATA PROCESSING	238,906.00	2.00%	238,906.00	2.00%
61	COMMUNITY SERVICES	216,502.00	1.81%	216,502.00	1.81%
71	DEBT	315,594.00	2.64%	315,594.00	2.64%
81	FUNDRAISING	25,661.00	.21%	25,661.00	.21%
<b>Total Appropriations</b>		<b>11,967,745.00</b>	<b>100.00%</b>	<b>11,967,745.00</b>	<b>100.00%</b>
<b>End of Report</b>					