

**SECTION VI--PREPARATION OF BUDGET**

**ILLUSTRATION 3  
 BUDGET WORKSHEET BY PROGRAM BY FACILITY  
 COMPARATIVE STATEMENT OF TOTAL COSTS AND COSTS PER  
 STUDENT BY PROGRAM BY FACILITY  
 FOR (ORGANIZATIONAL UNIT)**

	<u>TOTAL</u>		<u>FACILITY A</u>		<u>FACILITY B</u>		<u>FACILITY C</u>	
	<u>Total Costs</u>	<u>Cost per Pupil</u>						
Instruction:								
Regular Programs:								
(List major programs by organizational unit)								
Special Programs:								
(List major programs by organizational unit)								
Adult Continuing Education Programs:								
(List major programs)	_____	_____	_____	_____	_____	_____	_____	_____
Total Instruction	_____	_____	_____	_____	_____	_____	_____	_____
Support Services:								
Support Services--Pupils:								
(List Programs)								
Support Services-- Instructional Staff:								
(List Programs)								
General Support Services:								
(List Programs)	_____	_____	_____	_____	_____	_____	_____	_____
Total Support Services	_____	_____	_____	_____	_____	_____	_____	_____

**SECTION VI--PREPARATION OF BUDGET**

**ILLUSTRATION 3  
 BUDGET WORKSHEET BY PROGRAM BY FACILITY  
 COMPARATIVE STATEMENT OF TOTAL COSTS AND COSTS PER  
 STUDENT BY PROGRAM BY FACILITY  
 FOR (ORGANIZATIONAL UNIT)  
 (Continued)**

	<u>TOTAL</u>		<u>FACILITY A</u>		<u>FACILITY B</u>		<u>FACILITY C</u>	
	<u>Total</u> <u>Costs</u>	<u>Cost per</u> <u>Pupil</u>						
Community Services:								
Community Recreation:								
(List Programs)								
Civil Activities:								
(List Programs)								
Other Community Services:								
(List Programs)								
Total Community Services								
<b>TOTALS</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>