

## BUDGET SUMMARY REPORT

2016 - 2017 "Adopted" Budget			
CODE	DESCRIPTION	BUDGET	BUDGET PER PUPIL
<b>INSTRUCTION</b>			
11	Instruction	\$8,384,401	\$5,069
12	Library	\$120,946	\$73
13	Professional Development	\$142,501	\$86
95	JJAEP	\$10,000	\$6
	Total:	\$8,657,848	\$5,234
<b>INSTRUCTIONAL SUPPORT</b>			
21	Instructional Leadership	\$551,744	\$334
23	School Leadership	\$1,184,504	\$716
31	Guidance & Counseling, Evaluation	\$366,375	\$222
32	Social Work Services	\$0	\$0
33	Health Services	\$167,708	\$101
36	Co-curricular/ Extra-curricular Activities	\$652,002	\$394
	Total	\$2,922,333	\$1,767
<b>CENTRAL ADMINISTRATION</b>			
41	General Administration	\$694,236	\$420
<b>DISTRICT OPERATIONS</b>			
51	Plant Maintenance & Operations	\$1,405,226	\$850
52	Security and Monitoring	\$156,784	\$95
53	Data Processing	\$418,294	\$253
34	Student Transportation	\$412,456	\$249
35	Food Services	\$1,051,189	\$636
	Total:	\$3,443,949	\$2,082
<b>DEBT SERVICE</b>			
71	Debt Service	\$2,056,220	\$1,243
<b>OTHER</b>			
61	Community Service	\$29,204	\$18
81	Facilities Acquisition and Construction	\$25,000	\$15
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$139,000	\$84
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$67,000	\$41
	Total:	\$260,204	\$157
<b>TOTAL ALL CATEGORIES:</b>		<b>\$18,034,790</b>	<b>\$10,904</b>