

BUDGET SUMMARY REPORT

2017 - 2018 "Adopted" Budget			
CODE	DESCRIPTION	BUDGET	BUDGET PER PUPIL
INSTRUCTION			
11	Instruction	\$7,721,732	\$4,903
12	Library	\$130,551	\$83
13	Professional Development	\$267,592	\$170
95	JJAEP	\$20,000	\$13
	Total:	\$8,139,875	\$5,168
INSTRUCTIONAL SUPPORT			
21	Instructional Leadership	\$282,522	\$179
23	School Leadership	\$966,617	\$614
31	Guidance & Counseling, Evaluation	\$449,840	\$286
32	Social Work Services	\$77,312	\$49
33	Health Services	\$152,137	\$97
36	Co-curricular/ Extra-curricular Activities	\$712,964	\$453
	Total	\$2,641,392	\$1,677
CENTRAL ADMINISTRATION			
41	General Administration	\$879,808	\$559
DISTRICT OPERATIONS			
51	Plant Maintenance & Operations	\$1,933,793	\$1,228
52	Security and Monitoring	\$164,173	\$104
53	Data Processing	\$529,931	\$336
34	Student Transportation	\$789,413	\$501
35	Food Services	\$1,095,961	\$696
	Total:	\$4,513,271	\$2,866
DEBT SERVICE			
71	Debt Service	\$2,057,750	\$1,307
OTHER			
61	Community Service	\$28,400	\$18
81	Facilities Acquisition and Construction	\$0	\$0
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	\$426,952	\$271
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$76,000	\$48
	Total:	\$531,352	\$337
TOTAL ALL CATEGORIES:		\$18,763,448	\$11,913