

BUDGET SUMMARY REPORT

2018 - 2019 "Adopted" Budget			
CODE	DESCRIPTION	BUDGET	BUDGET PER PUPIL
INSTRUCTION			
11	Instruction	\$8,273,874	\$5,337.98
12	Library	\$114,386	\$73.80
13	Professional Development	\$200,972	\$130
95	JJAEP	\$15,000	\$10
	Total:	\$8,604,232	
INSTRUCTIONAL SUPPORT			
21	Instructional Leadership	\$281,318	\$181
23	School Leadership	\$923,028	\$596
31	Guidance & Counseling, Evaluation	\$368,142	\$238
32	Social Work Services	\$46,329	\$29.89
33	Health Services	\$143,445	\$92.55
36	Co-curricular/ Extra-curricular Activities	\$681,374	\$440
	Total	\$2,443,636	
CENTRAL ADMINISTRATION			
41	General Administration	\$1,106,692	\$713.99
DISTRICT OPERATIONS			
51	Plant Maintenance & Operations	\$1,922,662	\$1,240
52	Security and Monitoring	\$142,436	\$92
53	Data Processing	\$600,077	\$387.15
34	Student Transportation	\$577,227	\$372
35	Food Services	\$1,185,030	\$765
	Total:	\$4,427,432	
DEBT SERVICE			
71	Debt Service	\$1,964,750	\$1,268
OTHER			
61	Community Service	\$28,525	\$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	\$491,952	\$317
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$52
	Total:	\$600,477	
TOTAL ALL CATEGORIES:		\$19,147,219	\$12,353