

BUDGET SUMMARY REPORT

2022 - 2023 "Adopted" Budget			
CODE	DESCRIPTION	BUDGET	BUDGET PER PUPIL
INSTRUCTION			
11	Instruction	\$10,110,150	\$6,753.61
12	Library	\$139,598	\$93.25
13	Professional Development	\$33,168	\$22.16
95	JJAEP	\$10,000	\$6.68
	Total:	\$10,292,916	
INSTRUCTIONAL SUPPORT			
21	Instructional Leadership	\$396,340	\$264.76
23	School Leadership	\$1,048,615	\$700.48
31	Guidance & Counseling, Evaluation	\$381,608	\$254.92
32	Social Work Services	\$70,537	\$47.12
33	Health Services	\$235,894	\$157.58
36	Co-curricular/ Extra-curricular Activities	\$1,009,283	\$674.20
	Total	\$3,142,277	
CENTRAL ADMINISTRATION			
41	General Administration	\$1,007,323	\$672.89
DISTRICT OPERATIONS			
51	Plant Maintenance & Operations	\$1,973,440	\$1,318.26
52	Security and Monitoring	\$250,251	\$167.17
53	Data Processing	\$516,499	\$345.02
34	Student Transportation	\$678,679	\$453.36
35	Food Services	\$1,440,053	\$961.96
	Total:	\$4,858,922	
DEBT SERVICE			
71	Debt Service	\$292,766	\$195.57
OTHER			
61	Community Service	\$2,000	\$1.34
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	\$180,000	\$120.24
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$160,000	\$106.88
	Total:	\$342,000	
TOTAL ALL CATEGORIES:		\$19,936,204	\$13,317.44