

BUDGET SUMMARY REPORT

2023 - 2024 "Adopted" Budget			
CODE	DESCRIPTION	BUDGET	BUDGET PER PUPIL
INSTRUCTION			
11	Instruction	\$9,984,284	\$6,240.18
12	Library	\$151,807	\$94.88
13	Professional Development	\$178,074	\$111.30
95	JJAEP	\$10,000	\$6.25
	Total:	\$10,324,165	
INSTRUCTIONAL SUPPORT			
21	Instructional Leadership	\$375,889	\$234.93
23	School Leadership	\$1,316,147	\$822.59
31	Guidance & Counseling, Evaluation	\$627,970	\$392.48
32	Social Work Services	\$50,340	\$31.46
33	Health Services	\$251,690	\$157.31
36	Co-curricular/ Extra-curricular Activities	\$1,075,167	\$671.98
	Total	\$3,697,203	
CENTRAL ADMINISTRATION			
41	General Administration	\$1,018,482	\$636.55
DISTRICT OPERATIONS			
51	Plant Maintenance & Operations	\$2,423,409	\$1,514.63
52	Security and Monitoring	\$288,401	\$180.25
53	Data Processing	\$675,666	\$422.29
34	Student Transportation	\$1,029,386	\$643.37
35	Food Services	\$1,879,359	\$1,174.60
	Total:	\$6,296,221	
DEBT SERVICE			
71	Debt Service	\$294,518	\$184.07
OTHER			
61	Community Service	\$30,352	\$18.97
81	Facilities Acquisition and Construction	\$200,000	\$125
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	\$195,000	\$121.88
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$166,000	\$103.75
	Total:	\$591,352	
TOTAL ALL CATEGORIES:		\$22,221,941	\$13,888.71