

BUDGET SUMMARY REPORT

2024 - 2025 "Adopted" Budget			
CODE	DESCRIPTION	BUDGET	BUDGET PER PUPIL
INSTRUCTION			
11	Instruction	\$11,203,379	\$6,885.91
12	Library	\$160,787	\$98.82
13	Professional Development	\$261,882	\$160.96
95	JJAEP	\$20,000	\$12.29
	Total:	\$11,646,048	
INSTRUCTIONAL SUPPORT			
21	Instructional Leadership	\$386,243	\$237.40
23	School Leadership	\$1,470,484	\$903.80
31	Guidance & Counseling, Evaluation	\$922,943	\$567.27
32	Social Work Services	\$55,339	\$34.01
33	Health Services	\$266,760	\$163.96
36	Co-curricular/ Extra-curricular Activities	\$991,328	\$609.30
	Total	\$4,093,097	
CENTRAL ADMINISTRATION			
41	General Administration	\$984,609	\$605.17
DISTRICT OPERATIONS			
51	Plant Maintenance & Operations	\$2,295,201	\$1,410.70
52	Security and Monitoring	\$440,176	\$270.54
53	Data Processing	\$627,890	\$385.92
34	Student Transportation	\$665,662	\$409.13
35	Food Services	\$1,962,743	\$1,206.36
	Total:	\$5,991,672	
DEBT SERVICE			
71	Debt Service	\$294,188	\$180.82
OTHER			
61	Community Service	\$31,027	\$19.07
81	Facilities Acquisition and Construction	\$10,000	\$6
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	\$467,627	\$287.42
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$189,815	\$116.67
	Total:	\$698,469	
TOTAL ALL CATEGORIES:		\$23,708,083	\$14,571.66