

BUDGET SUMMARY REPORT

2024 - 2025 "Adopted" Budget			
CODE	DESCRIPTION	BUDGET	BUDGET PER PUPIL
INSTRUCTION			
11	Instruction	\$11,761,446	\$7,481.84
12	Library	\$130,837	\$83.23
13	Professional Development	\$262,513	\$166.99
95	JJAEP	\$25,000	\$15.90
	Total:	\$12,179,796	
INSTRUCTIONAL SUPPORT			
21	Instructional Leadership	\$406,906	\$258.85
23	School Leadership	\$1,454,302	\$925.13
31	Guidance & Counseling, Evaluation	\$927,101	\$589.76
32	Social Work Services	\$55,935	\$35.58
33	Health Services	\$271,755	\$172.87
36	Co-curricular/ Extra-curricular Activities	\$954,171	\$606.98
	Total	\$4,070,170	
CENTRAL ADMINISTRATION			
41	General Administration	\$976,574	\$621.23
DISTRICT OPERATIONS			
51	Plant Maintenance & Operations	\$2,196,466	\$1,397.24
52	Security and Monitoring	\$398,832	\$253.71
53	Data Processing	\$642,358	\$408.62
34	Student Transportation	\$675,414	\$429.65
35	Food Services	\$1,722,101	\$1,095.48
	Total:	\$5,635,171	
DEBT SERVICE			
71	Debt Service	\$293,782	\$186.88
OTHER			
61	Community Service	\$29,589	\$18.82
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	\$475,813	\$302.68
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$204,835	\$130.30
	Total:	\$720,237	
TOTAL ALL CATEGORIES:		\$23,875,730	\$15,188.12