

Adopted Budget Report

		TOTAL 2027
REVENUE		
5700	Local	\$28,354,586
5800	State	17,924,877
5900	Federal	859,543
TOTAL REVENUE		\$47,139,006
EXPENDITURES		
11	Instruction	\$17,463,429
12	Instructional Resources and Media Services	159,190
13	Curriculum Development and Instructional Staff Development	595,825
21	Instructional Leadership	472,768
23	School Leadership	1,952,499
31	Guidance, Counseling, and Evaluation Services	1,953,386
32	Social Work Services	-
33	Health Services	399,406
34	Student Transportation	1,701,407
35	Food Services	1,292,686
36	Co-curricular/ Extra curricular Activities	1,138,410
41	General Administration	1,104,208
*41	Statutorily Required Public Notice - Required Postings	2,000
**41	Statutorily Required Public Notice - Lobbying	-
51	Plant Maintenance & Operations	4,016,107
52	Security and Monitoring Services	567,601
53	Data Processing Services	620,830
61	Community Service	487,331
71	Debt Services	12,820,909
81	Facilities Acquisition and Construction	-
91	Contracted Instructional Services Between Public Schools	180,000
92	Incremental Cost Associated with Chapter 41 School Districts	-
93	Payments to Fiscal Agents for Shared Service Arrangements	-
94	Payments to Other Schools	-
95	Payments to Juvenile Justice AEP	2,000
96	Payments to Charter Schools	-
97	Payments to Tax Increment Fund	-
99	Inter-Government Charges not Defined in Other Codes	180,000
TOTAL EXPENDITURES		\$47,109,992
SURPLUS / DEFICIT		\$29,014