

BUDGET SUMMARY REPORT

2026 - 2027 "Adopted" Budget			
CODE	DESCRIPTION	BUDGET	BUDGET PER PUPIL
INSTRUCTION			
11	Instruction	\$11,996,117	\$7,314.71
12	Library	\$91,905	\$56.04
13	Professional Development	\$283,643	\$172.95
95	JJAEP	\$25,000	\$15.24
	Total:	\$12,396,665	
INSTRUCTIONAL SUPPORT			
21	Instructional Leadership	\$493,972	\$301.20
23	School Leadership	\$1,505,554	\$918.02
31	Guidance & Counseling, Evaluation	\$1,048,487	\$639.32
32	Social Work Services	\$57,153	\$34.85
33	Health Services	\$281,208	\$171.47
36	Co-curricular/ Extra-curricular Activities	\$960,628	\$585.75
	Total	\$4,347,002	
CENTRAL ADMINISTRATION			
41	General Administration	\$1,204,862	\$734.67
DISTRICT OPERATIONS			
51	Plant Maintenance & Operations	\$2,566,461	\$1,564.92
52	Security and Monitoring	\$410,724	\$250.44
53	Data Processing	\$638,269	\$389.19
34	Student Transportation	\$1,112,481	\$678.34
35	Food Services	\$1,769,388	\$1,078.90
	Total:	\$6,497,323	
DEBT SERVICE			
71	Debt Service	\$3,928,748	\$2,395.58
OTHER			
61	Community Service	\$30,641	\$18.68
81	Facilities Acquisition and Construction	\$70,500	\$43
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	\$518,454	\$316.13
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$209,470	\$127.73
	Total:	\$829,065	
TOTAL ALL CATEGORIES:		\$29,203,665	\$17,807.11