

## BUDGET SUMMARY REPORT

2021 - 2022 "Adopted" Budget			
CODE	DESCRIPTION	BUDGET	BUDGET PER PUPIL
<b>INSTRUCTION</b>			
11	Instruction	\$8,982,131	\$6,411.23
12	Library	\$139,366	\$99.48
13	Professional Development	\$33,740	\$24.08
95	JJAEP	\$15,000	\$10.71
	Total:	\$9,170,237	
<b>INSTRUCTIONAL SUPPORT</b>			
21	Instructional Leadership	\$387,409	\$276.52
23	School Leadership	\$992,494	\$708.42
31	Guidance & Counseling, Evaluation	\$540,939	\$386.11
32	Social Work Services	\$23,901	\$17.06
33	Health Services	\$224,866	\$160.50
36	Co-curricular/ Extra-curricular Activities	\$853,170	\$608.97
	Total	\$3,022,779	
<b>CENTRAL ADMINISTRATION</b>			
41	General Administration	\$1,058,979	\$755.87
<b>DISTRICT OPERATIONS</b>			
51	Plant Maintenance & Operations	\$2,048,066	\$1,461.86
52	Security and Monitoring	\$153,532	\$109.59
53	Data Processing	\$449,018	\$320.50
34	Student Transportation	\$618,296	\$441.32
35	Food Services	\$1,238,555	\$884.05
	Total:	\$4,507,467	
<b>DEBT SERVICE</b>			
71	Debt Service	\$1,963,725	\$1,401.66
<b>OTHER</b>			
61	Community Service	\$1,500	\$1.07
81	Facilities Acquisition and Construction	\$0	\$0
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	\$126,000	\$89.94
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$85.65
	Total:	\$247,500	
TOTAL ALL CATEGORIES:		\$19,970,687	\$14,254.59