

BUDGET SUMMARY REPORT

2020 - 2021 "Adopted" Budget			
CODE	DESCRIPTION	BUDGET	BUDGET PER PUPIL
INSTRUCTION			
11	Instruction	\$9,195,517	\$6,234.25
12	Library	\$131,761	\$89.33
13	Professional Development	\$33,187	\$22.50
95	JJAEP	\$15,000	\$10.17
	Total:	\$9,375,465	
INSTRUCTIONAL SUPPORT			
21	Instructional Leadership	\$304,527	\$206.46
23	School Leadership	\$931,206	\$631.33
31	Guidance & Counseling, Evaluation	\$602,027	\$408.15
32	Social Work Services	\$21,679	\$14.70
33	Health Services	\$201,376	\$136.53
36	Co-curricular/ Extra-curricular Activities	\$829,980	\$562.70
	Total	\$2,890,795	
CENTRAL ADMINISTRATION			
41	General Administration	\$1,023,250	\$693.73
DISTRICT OPERATIONS			
51	Plant Maintenance & Operations	\$2,069,144	\$1,402.81
52	Security and Monitoring	\$144,077	\$97.68
53	Data Processing	\$419,212	\$284.21
34	Student Transportation	\$486,880	\$330.09
35	Food Services	\$1,352,472	\$916.93
	Total:	\$4,471,785	
DEBT SERVICE			
71	Debt Service	\$1,964,875	\$1,332.12
OTHER			
61	Community Service	\$1,500	\$1.02
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	\$108,000	\$73.22
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$110,000	\$74.58
	Total:	\$219,500	
TOTAL ALL CATEGORIES:		\$19,945,670	\$13,522.49