

Budget Summary Report for LANEVILLE ISD

| 2016 - 17 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$959,785 | \$4,947 |
| 12 | Instructional Resources, Media Services | \$4,010 | \$21 |
| 13 | Curriculum Development & Staff Development | \$4,500 | \$23 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$968,295 | \$4,991 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$3,200 | \$16 |
| 23 | School Leadership | \$150,190 | \$774 |
| 31 | Guidance & Counseling, Evaluation | \$32,170 | \$166 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$5,500 | \$28 |
| 36 | Co-curricular/ Extra-curricular Activities | \$68,050 | \$351 |
| Total | | \$259,110 | \$1,336 |
| Central Administration | | | |
| 41 | General Administration | \$243,445 | \$1,255 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$237,252 | \$1,223 |
| 52 | Security and Monitoring | \$1,350 | \$7 |
| 53 | Data Processing | \$42,157 | \$217 |
| 34 | Student Transportation | \$78,285 | \$404 |
| 35 | Food Services | \$141,855 | \$731 |
| Total: | | \$500,899 | \$2,582 |
| Debt Service | | | |
| 71 | Debt Service | \$68,811 | \$355 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 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 | \$19,661 | \$101 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$17,217 | \$89 |
| Total: | | \$36,878 | \$190 |

| 2017 - 18 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$999,474 | \$5,711 |
| 12 | Instructional Resources, Media Services | \$4,000 | \$23 |
| 13 | Curriculum Development & Staff Development | \$500 | \$3 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$1,003,974 | \$5,737 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$3,500 | \$20 |
| 23 | School Leadership | \$157,107 | \$898 |
| 31 | Guidance & Counseling, Evaluation | \$35,915 | \$205 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$5,500 | \$31 |
| 36 | Co-curricular/ Extra-curricular Activities | \$71,032 | \$406 |
| Total | | \$273,054 | \$1,560 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$251,191 | \$1,435 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$226,357 | \$1,293 |
| 52 | Security and Monitoring | \$1,350 | \$8 |
| 53 | Data Processing | \$43,664 | \$250 |
| 34 | Student Transportation | \$93,632 | \$535 |
| 35 | Food Services | \$143,828 | \$822 |
| Total: | | \$508,831 | \$2,908 |
| Debt Service | | | |
| 71 | Debt Service | \$72,791 | \$416 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 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 | \$19,661 | \$112 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$17,850 | \$102 |
| Total: | | \$37,511 | \$214 |