

Budget Summary Report for LANEVILLE ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$994,195	\$5,918
12	Instructional Resources, Media Services	\$7,060	\$42
13	Curriculum Development & Staff Development	\$1,500	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,002,755	\$5,969
Instructional Support			
21	Instructional Leadership	\$3,060	\$18
23	School Leadership	\$115,792	\$689
31	Guidance & Counseling, Evaluation	\$60,990	\$363
32	Social Work Services	\$0	\$0
33	Health Services	\$5,305	\$32
36	Co-curricular/ Extra-curricular Activities	\$57,147	\$340
Total		\$242,294	\$1,442
Central Administration			
41	General Administration	\$238,635	\$1,420
District Operations			
51	Plant Maintenance & Operations	\$218,143	\$1,298
52	Security and Monitoring	\$1,075	\$6
53	Data Processing	\$28,398	\$169
34	Student Transportation	\$175,899	\$1,047
35	Food Services	\$135,806	\$808
Total:		\$559,321	\$3,329
Debt Service			
71	Debt Service	\$26,458	\$157
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	\$26,340	\$157
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,950	\$101
Total:		\$43,290	\$258

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$887,583	\$5,043
12	Instructional Resources, Media Services	\$3,560	\$20
13	Curriculum Development & Staff Development	\$500	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$891,643	\$5,066
Instructional Support			
21	Instructional Leadership	\$3,200	\$18
23	School Leadership	\$146,014	\$830
31	Guidance & Counseling, Evaluation	\$62,727	\$356
32	Social Work Services	\$0	\$0
33	Health Services	\$5,250	\$30
36	Co-curricular/ Extra-curricular Activities	\$55,425	\$315
Total		\$272,616	\$1,549
			\$0
Central Administration			
41	General Administration	\$235,169	\$1,336
District Operations			
51	Plant Maintenance & Operations	\$200,714	\$1,140
52	Security and Monitoring	\$1,075	\$6
53	Data Processing	\$33,219	\$189
34	Student Transportation	\$80,971	\$460
35	Food Services	\$129,445	\$735
Total:		\$445,424	\$2,531
Debt Service			
71	Debt Service	\$29,851	\$170
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	\$21,633	\$123
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,950	\$96
Total:		\$38,583	\$219