

Budget Summary Report for LANEVILLE ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$927,622	\$4,961
12	Instructional Resources, Media Services	\$4,010	\$21
13	Curriculum Development & Staff Development	\$500	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$932,132	\$4,985
Instructional Support			
21	Instructional Leadership	\$8,687	\$46
23	School Leadership	\$146,014	\$781
31	Guidance & Counseling, Evaluation	\$47,180	\$252
32	Social Work Services	\$0	\$0
33	Health Services	\$5,250	\$28
36	Co-curricular/ Extra-curricular Activities	\$80,300	\$429
Total		\$287,431	\$1,537
Central Administration			
41	General Administration	\$244,969	\$1,310
District Operations			
51	Plant Maintenance & Operations	\$211,214	\$1,129
52	Security and Monitoring	\$1,125	\$6
53	Data Processing	\$33,219	\$178
34	Student Transportation	\$68,971	\$369
35	Food Services	\$142,145	\$760
Total:		\$456,674	\$2,442
Debt Service			
71	Debt Service	\$69,285	\$371
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	\$23,034	\$123
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,950	\$91
Total:		\$39,984	\$214

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$954,670	\$5,025
12	Instructional Resources, Media Services	\$4,010	\$21
13	Curriculum Development & Staff Development	\$500	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$959,180	\$5,048
Instructional Support			
21	Instructional Leadership	\$3,200	\$17
23	School Leadership	\$143,465	\$755
31	Guidance & Counseling, Evaluation	\$32,170	\$169
32	Social Work Services	\$0	\$0
33	Health Services	\$5,250	\$28
36	Co-curricular/ Extra-curricular Activities	\$52,055	\$274
Total		\$236,140	\$1,243
		\$0	\$0
Central Administration			
41	General Administration	\$237,887	\$1,252
District Operations			
51	Plant Maintenance & Operations	\$193,477	\$1,018
52	Security and Monitoring	\$1,125	\$6
53	Data Processing	\$42,157	\$222
34	Student Transportation	\$75,505	\$397
35	Food Services	\$141,855	\$747
Total:		\$454,119	\$2,390
Debt Service			
71	Debt Service	\$69,113	\$364
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	\$23,034	\$121
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$17,217	\$91
Total:		\$40,251	\$212