

Budget Summary Report for LANEVILLE ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$951,405	\$6,138
12	Instructional Resources, Media Services	\$4,325	\$28
13	Curriculum Development & Staff Development	\$1,700	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$957,430	\$6,177
Instructional Support			
21	Instructional Leadership	\$2,740	\$18
23	School Leadership	\$94,393	\$609
31	Guidance & Counseling, Evaluation	\$36,869	\$238
32	Social Work Services	\$0	\$0
33	Health Services	\$4,750	\$31
36	Co-curricular/ Extra-curricular Activities	\$65,340	\$422
	Total	\$204,092	\$1,317
Central Administration			
41	General Administration	\$202,346	\$1,305
District Operations			
51	Plant Maintenance & Operations	\$233,607	\$1,507
52	Security and Monitoring	\$1,075	\$7
53	Data Processing	\$0	\$0
34	Student Transportation	\$89,234	\$576
35	Food Services	\$182,401	\$1,177
	Total:	\$506,317	\$3,267
Debt Service			
71	Debt Service	\$15,851	\$102
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	\$37,877	\$244
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$11,300	\$73
	Total:	\$49,177	\$317

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$903,637	\$6,455
12	Instructional Resources, Media Services	\$4,325	\$31
13	Curriculum Development & Staff Development	\$600	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$908,562	\$6,490
Instructional Support			
21	Instructional Leadership	\$2,740	\$20
23	School Leadership	\$94,116	\$672
31	Guidance & Counseling, Evaluation	\$33,030	\$236
32	Social Work Services	\$0	\$0
33	Health Services	\$4,650	\$33
36	Co-curricular/ Extra-curricular Activities	\$65,017	\$464
	Total	\$199,553	\$1,425
			\$0
Central Administration			\$0
41	General Administration	\$207,163	\$1,480
District Operations			
51	Plant Maintenance & Operations	\$222,086	\$1,586
52	Security and Monitoring	\$1,075	\$8
53	Data Processing	\$0	\$0
34	Student Transportation	\$79,572	\$568
35	Food Services	\$118,244	\$845
	Total:	\$420,977	\$3,007
Debt Service			
71	Debt Service	\$15,851	\$113
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	\$19,460	\$139
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$71
	Total:	\$29,460	\$210