

## Budget Summary Report for LANEVILLE ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$950,006	\$5,491
12	Instructional Resources, Media Services	\$6,960	\$40
13	Curriculum Development & Staff Development	\$600	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$957,566</b>	<b>\$5,535</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,000	\$17
23	School Leadership	\$110,684	\$640
31	Guidance & Counseling, Evaluation	\$58,664	\$339
32	Social Work Services	\$0	\$0
33	Health Services	\$5,250	\$30
36	Co-curricular/ Extra-curricular Activities	\$56,527	\$327
<b>Total</b>		<b>\$234,125</b>	<b>\$1,353</b>
<b>Central Administration</b>			
41	General Administration	\$236,097	\$1,365
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$248,968	\$1,439
52	Security and Monitoring	\$1,075	\$6
53	Data Processing	\$0	\$0
34	Student Transportation	\$90,032	\$520
35	Food Services	\$130,990	\$757
<b>Total:</b>		<b>\$471,065</b>	<b>\$2,723</b>
<b>Debt Service</b>			
71	Debt Service	\$55,150	\$319
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$29,291	\$169
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	\$18,902	\$109
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,615	\$96
<b>Total:</b>		<b>\$64,808</b>	<b>\$375</b>

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$888,351	\$5,135
12	Instructional Resources, Media Services	\$6,560	\$38
13	Curriculum Development & Staff Development	\$600	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$895,511</b>	<b>\$5,176</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,000	\$17
23	School Leadership	\$112,566	\$651
31	Guidance & Counseling, Evaluation	\$58,658	\$339
32	Social Work Services	\$0	\$0
33	Health Services	\$5,250	\$30
36	Co-curricular/ Extra-curricular Activities	\$53,762	\$311
<b>Total</b>		<b>\$233,236</b>	<b>\$1,348</b>
<b>Central Administration</b>			
41	General Administration	\$227,331	\$1,314
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$201,177	\$1,163
52	Security and Monitoring	\$1,075	\$6
53	Data Processing	\$0	\$0
34	Student Transportation	\$85,094	\$492
35	Food Services	\$116,066	\$671
<b>Total:</b>		<b>\$403,412</b>	<b>\$2,332</b>
<b>Debt Service</b>			
71	Debt Service	\$55,150	\$319
<b>Other</b>			
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	\$19,700	\$114
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,950	\$98
<b>Total:</b>		<b>\$36,650</b>	<b>\$212</b>