

**Budget Summary Report for LANEVILLE ISD**

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,010,778	\$6,521
12	Instructional Resources, Media Services	\$5,650	\$36
13	Curriculum Development & Staff Development	\$600	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,017,028</b>	<b>\$6,561</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,893	\$19
23	School Leadership	\$105,192	\$679
31	Guidance & Counseling, Evaluation	\$58,768	\$379
32	Social Work Services	\$0	\$0
33	Health Services	\$4,250	\$27
36	Co-curricular/ Extra-curricular Activities	\$61,518	\$397
	<b>Total</b>	<b>\$232,621</b>	<b>\$1,501</b>
<b>Central Administration</b>			
41	General Administration	\$213,249	\$1,376
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$228,924	\$1,477
52	Security and Monitoring	\$1,075	\$7
53	Data Processing	\$0	\$0
34	Student Transportation	\$119,923	\$774
35	Food Services	\$121,257	\$782
	<b>Total:</b>	<b>\$471,179</b>	<b>\$3,040</b>
<b>Debt Service</b>			
71	Debt Service	\$15,851	\$102
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$509,800	\$3,289
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	\$126
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$17,500	\$113
	<b>Total:</b>	<b>\$546,760</b>	<b>\$3,527</b>

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$884,936	\$5,531
12	Instructional Resources, Media Services	\$6,960	\$44
13	Curriculum Development & Staff Development	\$600	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$892,496</b>	<b>\$5,578</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,000	\$19
23	School Leadership	\$110,684	\$692
31	Guidance & Counseling, Evaluation	\$58,664	\$367
32	Social Work Services	\$0	\$0
33	Health Services	\$4,500	\$28
36	Co-curricular/ Extra-curricular Activities	\$53,987	\$337
	<b>Total</b>	<b>\$230,835</b>	<b>\$1,443</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$236,487	\$1,478
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$218,658	\$1,367
52	Security and Monitoring	\$1,075	\$7
53	Data Processing	\$0	\$0
34	Student Transportation	\$82,032	\$513
35	Food Services	\$120,190	\$751
	<b>Total:</b>	<b>\$421,955</b>	<b>\$2,637</b>
<b>Debt Service</b>			
71	Debt Service	\$53,851	\$337
<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	\$16,217	\$101
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$13,300	\$83
	<b>Total:</b>	<b>\$29,517</b>	<b>\$184</b>