

**Budget Summary Report for LANEVILLE ISD**

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$889,577	\$5,295
12	Instructional Resources, Media Services	\$7,060	\$42
13	Curriculum Development & Staff Development	\$600	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$897,237</b>	<b>\$5,341</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,004	\$18
23	School Leadership	\$116,989	\$696
31	Guidance & Counseling, Evaluation	\$59,339	\$353
32	Social Work Services	\$0	\$0
33	Health Services	\$5,250	\$31
36	Co-curricular/ Extra-curricular Activities	\$73,981	\$440
	<b>Total</b>	<b>\$258,563</b>	<b>\$1,539</b>
<b>Central Administration</b>			
41	General Administration	\$226,977	\$1,351
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$199,219	\$1,186
52	Security and Monitoring	\$1,075	\$6
53	Data Processing	\$28,095	\$167
34	Student Transportation	\$89,115	\$530
35	Food Services	\$116,015	\$691
	<b>Total:</b>	<b>\$433,519</b>	<b>\$2,580</b>
<b>Debt Service</b>			
71	Debt Service	\$55,685	\$331
<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	\$117
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,950	\$101
	<b>Total:</b>	<b>\$36,650</b>	<b>\$218</b>

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$927,040	\$5,453
12	Instructional Resources, Media Services	\$7,060	\$42
13	Curriculum Development & Staff Development	\$600	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$934,700</b>	<b>\$5,498</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,004	\$18
23	School Leadership	\$111,292	\$655
31	Guidance & Counseling, Evaluation	\$60,990	\$359
32	Social Work Services	\$0	\$0
33	Health Services	\$5,250	\$31
36	Co-curricular/ Extra-curricular Activities	\$65,462	\$385
	<b>Total</b>	<b>\$245,998</b>	<b>\$1,447</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$234,522	\$1,380
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$196,970	\$1,159
52	Security and Monitoring	\$1,075	\$6
53	Data Processing	\$19,734	\$116
34	Student Transportation	\$85,589	\$503
35	Food Services	\$116,008	\$682
	<b>Total:</b>	<b>\$419,376</b>	<b>\$2,467</b>
<b>Debt Service</b>			
71	Debt Service	\$66,292	\$390
<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	\$26,338	\$155
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,950	\$100
	<b>Total:</b>	<b>\$43,288</b>	<b>\$255</b>