

## Budget Summary Report for

## LIVINGSTON ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$19,369,850	\$5,085
12	Instructional Resources, Media Services	\$255,775	\$67
13	Curriculum Development & Staff Development	\$340,082	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$19,965,707</b>	<b>\$5,242</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$182,000	\$48
23	School Leadership	\$1,984,686	\$521
31	Guidance & Counseling, Evaluation	\$1,020,600	\$268
32	Social Work Services	\$0	\$0
33	Health Services	\$297,167	\$78
36	Co-curricular/ Extra-curricular Activities	\$1,551,605	\$407
	<b>Total</b>	<b>\$5,036,058</b>	<b>\$1,322</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$20,315,737	\$5,491
12	Instructional Resources, Media Services	\$256,823	\$69
13	Curriculum Development & Staff Development	\$424,825	\$115
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$20,997,385</b>	<b>\$5,675</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$188,000	\$51
23	School Leadership	\$2,142,656	\$579
31	Guidance & Counseling, Evaluation	\$958,500	\$259
32	Social Work Services	\$0	\$0
33	Health Services	\$286,377	\$77
36	Co-curricular/ Extra-curricular Activities	\$1,556,887	\$421
	<b>Total</b>	<b>\$5,132,420</b>	<b>\$1,387</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$1,139,665	\$299
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,151,000	\$1,090
52	Security and Monitoring	\$232,450	\$61
53	Data Processing	\$393,769	\$103
34	Student Transportation	\$2,763,241	\$725
35	Food Services	\$2,348,080	\$616
	<b>Total:</b>	<b>\$9,888,540</b>	<b>\$2,596</b>
<b>Debt Service</b>			
71	Debt Service	\$4,697,587	\$1,233
<b>Other</b>			
61	Community Service	\$186,167	\$49
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$1,178,065	\$318
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,537,183	\$1,226
52	Security and Monitoring	\$238,870	\$65
53	Data Processing	\$419,084	\$113
34	Student Transportation	\$2,768,241	\$748
35	Food Services	\$2,348,080	\$635
	<b>Total:</b>	<b>\$10,311,458</b>	<b>\$2,787</b>
<b>Debt Service</b>			
71	Debt Service	\$4,407,373	\$1,191
<b>Other</b>			
61	Community Service	\$200,167	\$54
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	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$450,000	\$118	99	Inter-government charges not Defined in Other codes	\$450,000	\$122
	Total:	\$636,167	\$167		Total:	\$650,167	\$176