

Budget Summary Report for LEFORS ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,063,847	\$5,845
12	Instructional Resources, Media Services	\$3,000	\$16
13	Curriculum Development & Staff Development	\$19,500	\$107
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,086,347	\$5,969
Instructional Support			
21	Instructional Leadership	\$2,102	\$12
23	School Leadership	\$109,993	\$604
31	Guidance & Counseling, Evaluation	\$14,990	\$82
32	Social Work Services	\$0	\$0
33	Health Services	\$5,405	\$30
36	Co-curricular/ Extra-curricular Activities	\$153,648	\$844
Total		\$286,138	\$1,572
Central Administration			
41	General Administration	\$225,615	\$1,240
District Operations			
51	Plant Maintenance & Operations	\$262,439	\$1,442
52	Security and Monitoring	\$3,900	\$21
53	Data Processing	\$28,221	\$155
34	Student Transportation	\$44,236	\$243
35	Food Services	\$111,329	\$612
Total:		\$450,125	\$2,473
Debt Service			
71	Debt Service	\$380,534	\$2,091
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$450,000	\$2,473
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$17,909	\$98
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$53,000	\$291
Total:		\$520,909	\$2,862

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,095,604	\$6,155
12	Instructional Resources, Media Services	\$3,125	\$18
13	Curriculum Development & Staff Development	\$4,500	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,103,229	\$6,198
Instructional Support			
21	Instructional Leadership	\$1,900	\$11
23	School Leadership	\$114,028	\$641
31	Guidance & Counseling, Evaluation	\$12,920	\$73
32	Social Work Services	\$0	\$0
33	Health Services	\$5,405	\$30
36	Co-curricular/ Extra-curricular Activities	\$116,566	\$655
Total		\$250,819	\$1,409
			\$0
Central Administration			
41	General Administration	\$241,674	\$1,358
District Operations			
51	Plant Maintenance & Operations	\$259,986	\$1,461
52	Security and Monitoring	\$2,500	\$14
53	Data Processing	\$35,720	\$201
34	Student Transportation	\$47,199	\$265
35	Food Services	\$95,841	\$538
Total:		\$441,246	\$2,479
Debt Service			
71	Debt Service	\$383,050	\$2,152
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$107,125	\$602
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$18,000	\$101
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$53,000	\$298
Total:		\$178,125	\$1,001