

Budget Summary Report for LEFORS ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,154,772	\$7,552
12	Instructional Resources, Media Services	\$3,250	\$21
13	Curriculum Development & Staff Development	\$15,159	\$99
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,173,181	\$7,673
Instructional Support			
21	Instructional Leadership	\$2,610	\$17
23	School Leadership	\$108,135	\$707
31	Guidance & Counseling, Evaluation	\$16,025	\$105
32	Social Work Services	\$0	\$0
33	Health Services	\$5,405	\$35
36	Co-curricular/ Extra-curricular Activities	\$140,347	\$918
Total		\$272,522	\$1,782
Central Administration			
41	General Administration	\$231,848	\$1,516
District Operations			
51	Plant Maintenance & Operations	\$263,180	\$1,721
52	Security and Monitoring	\$3,900	\$26
53	Data Processing	\$24,965	\$163
34	Student Transportation	\$57,148	\$374
35	Food Services	\$115,080	\$753
Total:		\$464,273	\$3,036
Debt Service			
71	Debt Service	\$481,882	\$3,152
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$62,000	\$405
91	Contracted Instructional Services Between Public schools	\$525,000	\$3,434
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,063,847	\$7,123
12	Instructional Resources, Media Services	\$3,000	\$20
13	Curriculum Development & Staff Development	\$19,500	\$131
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,086,347	\$7,274
Instructional Support			
21	Instructional Leadership	\$2,102	\$14
23	School Leadership	\$109,993	\$736
31	Guidance & Counseling, Evaluation	\$14,990	\$100
32	Social Work Services	\$0	\$0
33	Health Services	\$5,405	\$36
36	Co-curricular/ Extra-curricular Activities	\$153,648	\$1,029
Total		\$286,138	\$1,916
			\$0
Central Administration			
41	General Administration	\$225,615	\$1,511
District Operations			
51	Plant Maintenance & Operations	\$262,439	\$1,757
52	Security and Monitoring	\$3,900	\$26
53	Data Processing	\$28,221	\$189
34	Student Transportation	\$44,236	\$296
35	Food Services	\$109,329	\$732
Total:		\$448,125	\$3,001
Debt Service			
71	Debt Service	\$380,534	\$2,548
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$450,000	\$3,013
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$53,000	\$347
	Total:	\$640,000	\$4,186

93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$53,000	\$355
	Total:	\$503,000	\$3,368