

Budget Summary Report for LORAINESD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,104,375	\$7,723
12	Instructional Resources, Media Services	\$2,000	\$14
13	Curriculum Development & Staff Development	\$100	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,106,475	\$7,738
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$142,343	\$995
31	Guidance & Counseling, Evaluation	\$68,077	\$476
32	Social Work Services	\$0	\$0
33	Health Services	\$47,305	\$331
36	Co-curricular/ Extra-curricular Activities	\$103,792	\$726
	Total	\$361,517	\$2,528
Central Administration			
41	General Administration	\$201,902	\$1,412
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$6
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$18	\$0
	Total:	\$202,720	\$1,418
District Operations			
51	Plant Maintenance & Operations	\$324,848	\$2,272
52	Security and Monitoring	\$5,900	\$41
53	Data Processing	\$92,498	\$647
34	Student Transportation	\$43,424	\$304
35	Food Services	\$4,189	\$29
	Total:	\$470,859	\$3,293
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$250	\$2
81	Facilities Acquisition and Construction	\$25	\$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	\$42,522	\$297
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,835	\$321
	Total:	\$88,632	\$620

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,155,402	\$8,622
12	Instructional Resources, Media Services	\$1,800	\$13
13	Curriculum Development & Staff Development	\$100	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,157,302	\$8,637
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$145,740	\$1,088
31	Guidance & Counseling, Evaluation	\$69,390	\$518
32	Social Work Services	\$0	\$0
33	Health Services	\$50,841	\$379
36	Co-curricular/ Extra-curricular Activities	\$100,378	\$749
	Total	\$366,349	\$2,734
			\$0
Central Administration			
41	General Administration	\$196,874	\$1,469
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$6
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$1
	Total:	\$197,874	\$1,477
District Operations			
51	Plant Maintenance & Operations	\$357,634	\$2,669
52	Security and Monitoring	\$3,900	\$29
53	Data Processing	\$86,802	\$648
34	Student Transportation	\$46,689	\$348
35	Food Services	\$4,414	\$33
	Total:	\$499,439	\$3,727
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$250	\$2
81	Facilities Acquisition and Construction	\$25	\$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	\$37,497	\$280
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,464	\$242
	Total:	\$70,236	\$524