

## Budget Summary Report for LORAINE ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,174,872	\$8,901	11	Instruction	\$1,276,332	\$9,117
12	Instructional Resources, Media Services	\$3,200	\$24	12	Instructional Resources, Media Services	\$9,911	\$71
13	Curriculum Development & Staff Development	\$100	\$1	13	Curriculum Development & Staff Development	\$100	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,178,172</b>	<b>\$8,926</b>		<b>Total:</b>	<b>\$1,286,343</b>	<b>\$9,188</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$146,517	\$1,110	23	School Leadership	\$164,308	\$1,174
31	Guidance & Counseling, Evaluation	\$70,881	\$537	31	Guidance & Counseling, Evaluation	\$78,009	\$557
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$51,814	\$393	33	Health Services	\$55,526	\$397
36	Co-curricular/ Extra-curricular Activities	\$134,935	\$1,022	36	Co-curricular/ Extra-curricular Activities	\$109,739	\$784
	<b>Total</b>	<b>\$404,147</b>	<b>\$3,062</b>		<b>Total</b>	<b>\$407,582</b>	<b>\$2,911</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$199,049	\$1,508	41	General Administration	\$208,759	\$1,491
41	Publish Required Notices	\$800	\$6	41	Publish Required Notices	\$6	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41	Lobbying	\$200	\$2	41	Lobbying	\$1	\$0
	<b>Total:</b>	<b>\$200,049</b>	<b>\$1,516</b>		<b>Total:</b>	<b>\$208,766</b>	<b>\$1,491</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$363,105	\$2,751	51	Plant Maintenance & Operations	\$408,410	\$2,917
52	Security and Monitoring	\$3,900	\$30	52	Security and Monitoring	\$2,500	\$18
53	Data Processing	\$88,090	\$667	53	Data Processing	\$88,731	\$634
34	Student Transportation	\$88,739	\$672	34	Student Transportation	\$48,526	\$347
35	Food Services	\$4,414	\$33	35	Food Services	\$5,394	\$39
	<b>Total:</b>	<b>\$548,248</b>	<b>\$4,153</b>		<b>Total:</b>	<b>\$553,561</b>	<b>\$3,954</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$250	\$2	61	Community Service	\$200	\$1
81	Facilities Acquisition and Construction	\$25	\$0	81	Facilities Acquisition and Construction	\$25	\$0
91	Contracted Instructional Services Between Public schools	\$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	\$38,116	\$289	93	Payments to Fiscal Agents for Shared Service Arrangements	\$37,433	\$267
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	\$32,464	\$246	99	Inter-government charges not Defined in Other codes	\$51,350	\$367
	<b>Total:</b>	<b>\$70,855</b>	<b>\$537</b>		<b>Total:</b>	<b>\$89,008</b>	<b>\$636</b>