Budget Summary Report for LORAINE ISD

	2020 - 2021 Act	ual Budget			2021 - 2022 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures •
Instruction				Instruction			
11	Instruction	\$1,104,375	\$7,723	11	Instruction	\$1,155,402	\$8,6
	Instructional				Instructional		
40	Resources, Media	<b>#2.000</b>	64.4	40	Resources, Media Services	£4 000	
12	Services Curriculum	\$2,000	\$14	12	Curriculum	\$1,800	\$
	Development & Staff				Development & Staff		
13	Development & Stan	\$100	\$1	13	Development & Stan	\$100	,
95	Payment to Juvenile	\$100	φι	13	Payment to Juvenile	\$100	,
	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,106,475		33	Total:	\$1,157,302	\$8,6
	i otai.	\$1,100,473	\$1,130		i otai.	\$1,137,302	φ0,0
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			- Cuppon	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$142,343		23	School Leadership	\$145,740	
	Guidance &				Guidance &		
	Counseling,				Counseling,		
	Evaluation	\$68,077	\$476	31	Evaluation	\$69,390	\$5
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$47,305			Health Services	\$50,841	\$3
	Co-curricular/ Extra-				Co-curricular/ Extra-	,	·
36	curricular Activities	\$103,792	\$726	36	curricular Activities	\$100,378	\$7
	Total	\$361,517	\$2,528		Total	\$366,349	\$2,7
		,	. ,			,	<del></del>
Central				Central			
Administration				Administration			
41	General				General		
	Administration	\$201,902	\$1,412	41	Administration	\$196,874	\$1,4
	Expenditures to				expenditures to		
	publish all statutorily				publish all statutorily		
	required public			44	required public		
41	notices in the				notices in the		
Publish	newspaper by the				newspaper by the		
Required	school district or their			•	school district or their		
Notices	representatives.	\$800	\$6	Notices	representatives.	\$800	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy	7	
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$18	\$0		Code."	\$200	
, , , , , , , , , , , , , , , , , , ,	Total:	\$202,720		, , , , , , , , , , , , , , , , , , ,	Total:	\$197,874	
District	1010	<b>4202</b> ,720	\$1,110	District		<b>\$101,011</b>	<b>V</b> .,.
perations				Operations			
<u> </u>	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$324,848	\$2,272	51	Operations	\$357,634	\$2,6
<u> </u>	Security and	7521,510	<del>+-,</del>		Security and	, ,	<del>+=</del> ,•
52	Monitoring	\$5,900	\$41	52	Monitoring	\$3,900	\$
53	Data Processing	\$92,498		53	Data Processing	\$86,802	\$6
	Student	411,130	,		Student	,	Ţ
34	Transportation	\$43,424	\$304	34	Transportation	\$46,689	\$3
35	Food Services	\$4,189		35	Food Services	\$4,414	
	Total:	\$470,859			Total:	\$499,439	
		Ţ 11 <b>0,030</b>	+=,===			, 113, 136	+=,:
ebt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	
Other				Other			
61	Community Service	\$250	\$2	61	Community Service	\$250	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$25	\$0	81	and Construction	\$25	
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost	·	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
<u> </u>		7.	7.			70	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service Arrangements	\$42,522	\$297	93	Service Arrangements	\$37,497	\$2
93	Payments to Tax	Ψ12,022	Ψ=01		Payments to Tax	ψοι ,ποι	ΨZ
93		0.0	\$0	97	Increment Funds	\$0	
	Increment Funds	NII.	Ψυ			Ψ	
93 97	Increment Funds	\$0			lasta a series de la constantina della constanti		
	Inter-government	20			Inter-government		
97	Inter-government charges not Defined				charges not Defined		
	Inter-government	\$45,835		99		\$32,464	\$2