

Budget Summary Report for LORAINÉ ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,267,096	\$9,386
12	Instructional Resources, Media Services	\$11,351	\$84
13	Curriculum Development & Staff Development	\$100	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,278,547	\$9,471
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$170,141	\$1,260
31	Guidance & Counseling, Evaluation	\$22,455	\$166
32	Social Work Services	\$0	\$0
33	Health Services	\$57,181	\$424
36	Co-curricular/ Extra-curricular Activities	\$121,503	\$900
	Total	\$371,280	\$2,750
Central Administration			
41	General Administration	\$222,862	\$1,651
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:	\$223,862	\$1,658
District Operations			
51	Plant Maintenance & Operations	\$401,979	\$2,978
52	Security and Monitoring	\$5,500	\$41
53	Data Processing	\$97,164	\$720
34	Student Transportation	\$62,261	\$461
35	Food Services	\$0	\$0
	Total:	\$566,904	\$4,199
Debt Service			
71	Debt Service	\$28,900	\$214
Other			
61	Community Service	\$200	\$1
81	Facilities Acquisition and Construction	\$0	\$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	\$46,200	\$342
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$53,000	\$393
	Total:	\$99,400	\$736
	Grand Total:	\$2,568,893	

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,161,959	\$8,607
12	Instructional Resources, Media Services	\$13,728	\$102
13	Curriculum Development & Staff Development	\$50	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,175,737	\$8,709
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$182,457	\$1,352
31	Guidance & Counseling, Evaluation	\$79,947	\$592
32	Social Work Services	\$0	\$0
33	Health Services	\$57,647	\$427
36	Co-curricular/ Extra-curricular Activities	\$136,790	\$1,013
	Total	\$456,841	\$3,384
			\$0
Central Administration			
41	General Administration	\$258,999	\$1,919
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."	\$100	\$1
	Total:	\$259,899	\$1,925
District Operations			
51	Plant Maintenance & Operations	\$460,077	\$3,408
52	Security and Monitoring	\$750	\$6
53	Data Processing	\$111,399	\$825
34	Student Transportation	\$59,188	\$438
35	Food Services	\$0	\$0
	Total:	\$631,414	\$4,677
Debt Service			
71	Debt Service	\$29,000	\$215
Other			
61	Community Service	\$200	\$1
81	Facilities Acquisition and Construction	\$0	\$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	\$41,550	\$308
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$53,140	\$394
	Total:	\$94,890	\$703
	Grand Total:	\$2,647,781	

Difference \$78,888
Percent Change 3.07%