

Budget Summary Report for LORAIN ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,276,332	\$9,182	11	Instruction	\$1,264,106	\$9,364
12	Instructional Resources, Media Services	\$9,661	\$70	12	Instructional Resources, Media Services	\$9,489	\$70
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
	Total:	\$1,286,093	\$9,252		Total:	\$1,273,695	\$9,435
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$164,108	\$1,181	23	School Leadership	\$172,097	\$1,275
31	Guidance & Counseling, Evaluation	\$78,009	\$561	31	Guidance & Counseling, Evaluation	\$77,479	\$574
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$55,526	\$399	33	Health Services	\$57,288	\$424
36	Co-curricular/ Extra-curricular Activities	\$197,565	\$1,421	36	Co-curricular/ Extra-curricular Activities	\$148,442	\$1,100
	Total	\$495,208	\$3,563		Total	\$455,306	\$3,373
							\$0
Central Administration				Central Administration			
41	General Administration	\$207,284	\$1,491	41	General Administration	\$222,967	\$1,652
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$6	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$6
41	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	41	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:	\$208,284	\$1,498		Total:	\$223,967	\$1,659
District Operations				District Operations			
51	Plant Maintenance & Operations	\$408,160	\$2,936	51	Plant Maintenance & Operations	\$398,343	\$2,951
52	Security and Monitoring	\$4,500	\$32	52	Security and Monitoring	\$5,500	\$41
53	Data Processing	\$88,731	\$638	53	Data Processing	\$97,271	\$721
34	Student Transportation	\$48,526	\$349	34	Student Transportation	\$50,296	\$373
35	Food Services	\$5,394	\$39	35	Food Services	\$0	\$0
	Total:	\$555,311	\$3,995		Total:	\$551,410	\$4,085
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$200	\$1	61	Community Service	\$200	\$1
81	Facilities Acquisition and Construction	\$25	\$0	81	Facilities Acquisition and Construction	\$20	\$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	\$37,433	\$269	93	Payments to Fiscal Agents for Shared Service Arrangements	\$46,200	\$342
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	\$51,350	\$369	99	Inter-government charges not Defined in Other codes	\$53,000	\$393
	Total:	\$89,008	\$640		Total:	\$99,420	\$736