

Budget Summary Report for **LOVELADY ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,077,804	\$6,042
12	Instructional Resources, Media Services	\$62,647	\$123
13	Curriculum Development & Staff Development	\$4,700	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,145,151	\$6,174
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$422,426	\$829
31	Guidance & Counseling, Evaluation	\$69,092	\$136
32	Social Work Services	\$0	\$0
33	Health Services	\$54,252	\$107
36	Co-curricular/ Extra-curricular Activities	\$227,109	\$446
	Total	\$772,879	\$1,517
Central Administration			

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,135,273	\$6,148
12	Instructional Resources, Media Services	\$59,533	\$117
13	Curriculum Development & Staff Development	\$5,200	\$10
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,200,006	\$6,275
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$395,289	\$775
31	Guidance & Counseling, Evaluation	\$77,383	\$152
32	Social Work Services	\$0	\$0
33	Health Services	\$55,040	\$108
36	Co-curricular/ Extra-curricular Activities	\$247,934	\$486
	Total	\$775,646	\$1,521
			\$0
Central Administration			
			\$0

41	General Administration	\$312,738	\$614
District Operations			
51	Plant Maintenance & Operations	\$506,862	\$995
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$188,063	\$369
34	Student Transportation	\$528,120	\$1,037
35	Food Services	\$264,700	\$520
	Total:	\$1,487,745	\$2,921
Debt Service			
71	Debt Service	\$126,191	\$248
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$16,880	\$33
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	\$75,852	\$149

41	General Administration	\$369,138	\$724
District Operations			
51	Plant Maintenance & Operations	\$559,950	\$1,098
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$217,953	\$427
34	Student Transportation	\$253,207	\$496
35	Food Services	\$0	\$0
	Total:	\$1,031,110	\$2,022
Debt Service			
71	Debt Service	\$214,435	\$420
Other			
61	Community Service	\$0	\$0
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	\$76,000	\$149

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	\$69,500	\$136	99	Inter-government charges not Defined in Other codes	\$73,000	\$143
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$850	\$2
	Total:	\$162,982	\$320		Total:	\$149,850	\$294