

Budget Summary Report for LaPoynor I.S.D. 107-910

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,438,168	\$4,925
12	Instructional Resources, Media Services	\$12,200	\$25
13	Curriculum Development & Staff Development	\$7,336	\$15
95	Payment to Juvenile Justice AEP	\$6,000	\$12
	Total:	\$2,463,704	\$4,977
Instructional Support			
21	Instructional Leadership	\$11,190	\$23
23	School Leadership	\$204,390	\$413
31	Guidance & Counseling, Evaluation	\$61,110	\$123
32	Social Work Services	#REF!	\$0
33	Health Services	\$55,334	\$12
36	Co-curricular/ Extra-curricular Activities	\$108,800	\$220
	Total	#REF!	\$891
Central Administration			
41	General Administration	\$226,093	\$457
District Operations			
51	Plant Maintenance & Operations	\$451,375	\$912
52	Security and Monitoring	\$2,500	\$5
53	Data Processing	\$226,684	\$458
34	Student Transportation	\$285,500	\$577
35	Food Services	\$273,775	\$553
	Total:	\$1,239,834	\$2,505
Debt Service			
71	Debt Service	\$185,233	\$374
Other			
61	Community Service	#REF!	\$0
81	Facilities Acquisition and Construction	\$120,000	\$242
91	Contracted Instructional Services Between Public schools	\$1,277,000	\$2,580
92	Incremental Cost Associated with Chapter 41 School Districts	#REF!	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$84,000	\$170
97	Payments to Tax Increment Funds	#REF!	\$0
99	Inter-government charges not Defined in Other codes	#REF!	\$0
	Total:	#REF!	\$2,992

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,545,691	\$5,216
12	Instructional Resources, Media Services	\$15,200	\$31
13	Curriculum Development & Staff Development	\$40,226	\$82
95	Payment to Juvenile Justice AEP	\$4,000	\$8
	Total:	\$2,605,117	\$5,337
Instructional Support			
21	Instructional Leadership	\$4,465	\$9
23	School Leadership	\$186,257	\$381
31	Guidance & Counseling, Evaluation	\$58,895	\$120
32	Social Work Services	#REF!	\$0
33	Health Services	\$45,734	\$94
36	Co-curricular/ Extra-curricular Activities	\$108,300	\$222
	Total	#REF!	\$826
			\$0
Central Administration			
41	General Administration	\$215,310	\$441
District Operations			
51	Plant Maintenance & Operations	\$424,375	\$869
52	Security and Monitoring	\$2,500	\$5
53	Data Processing	\$198,184	\$406
34	Student Transportation	\$282,800	\$579
35	Food Services	\$281,725	\$577
	Total:	\$1,189,584	\$2,436
Debt Service			
71	Debt Service	\$187,200	\$384
Other			
61	Community Service	#REF!	\$0
81	Facilities Acquisition and Construction	\$195,000	\$400
91	Contracted Instructional Services Between Public schools	\$1,000,000	\$2,049
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,820	\$248
97	Payments to Tax Increment Funds	#REF!	\$0
99	Inter-government charges not Defined in Other codes	#REF!	\$0
	Total:	#REF!	\$2,697