

Budget Summary Report for IOLA ISD

2016-17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,546,974	\$5,454
12	Instructional Resources, Media Services	\$48,068	\$103
13	Curriculum Development & Staff Development	\$56,588	\$121
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,651,630	\$5,678
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$218,274	\$467
31	Guidance & Counseling, Evaluation	\$89,302	\$191
32	Social Work Services	\$0	\$0
33	Health Services	\$54,193	\$116
36	Co-curricular/ Extra-curricular Activities	\$202,086	\$433
Total		\$563,855	\$1,207
Central Administration			

2017-2018 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,578,174	\$5,521
12	Instructional Resources, Media Services	\$42,754	\$92
13	Curriculum Development & Staff Development	\$112,270	\$240
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,733,198	\$5,853
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$363,641	\$779
31	Guidance & Counseling, Evaluation	\$89,768	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$55,590	\$119
36	Co-curricular/ Extra-curricular Activities	\$205,973	\$441
Total		\$714,972	\$1,531
\$0			
Central Administration			
\$0			

41*	General Administration	\$301,064	\$645
District Operations			
51	Plant Maintenance & Operations	\$603,322	\$1,292
52	Security and Monitoring	\$54,200	\$116
53	Data Processing	\$17,900	\$38
34	Student Transportation	\$190,611	\$408
35	Food Services	\$0	\$0
	Total:	\$866,033	\$1,854
Debt Service			
71	Debt Service	\$87,015	\$186
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$78,800	\$169
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	\$39,500	\$85
97	Payments to Tax Increment Funds	\$0	\$0

41*	General Administration	\$314,527	\$674
District Operations			
51	Plant Maintenance & Operations	\$579,409	\$1,241
52	Security and Monitoring	\$58,861	\$126
53	Data Processing	\$17,900	\$38
34	Student Transportation	\$191,531	\$410
35	Food Services	\$0	\$0
	Total:	\$847,701	\$1,815
Debt Service			
71	Debt Service	\$87,015	\$186
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	\$39,500	\$85
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$75,000	\$161	99	Inter-government charges not Defined in Other codes	\$95,000	\$203
	Total:	\$193,300	\$414		Total:	\$134,500	\$288
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2