

## Budget Summary Report for IOLA ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Total:</b>		<b>\$2,733,198</b>	<b>\$5,853</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$363,641	\$779
31	Guidance & Counseling, Evaluation	\$89,562	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$55,590	\$119
36	Co-curricular/ Extra-curricular Activities	\$205,973	\$441
<b>Total</b>		<b>\$714,766</b>	<b>\$1,531</b>
<b>Central Administration</b>			

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,591,055	\$5,548
12	Instructional Resources, Media Services	\$43,555	\$93
13	Curriculum Development & Staff Development	\$61,263	\$131
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,695,873</b>	<b>\$5,773</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$250,005	\$535
31	Guidance & Counseling, Evaluation	\$89,768	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$55,591	\$119
36	Co-curricular/ Extra-curricular Activities	\$230,778	\$494
<b>Total</b>		<b>\$626,142</b>	<b>\$1,341</b>
<b>\$0</b>			
<b>Central Administration</b>			
<b>\$0</b>			

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	\$87,016	\$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

41*	General Administration	\$294,429	\$630
District Operations			
51	Plant Maintenance & Operations	\$586,872	\$1,257
52	Security and Monitoring	\$57,211	\$123
53	Data Processing	\$19,400	\$42
34	Student Transportation	\$190,936	\$409
35	Food Services	\$0	\$0
	Total:	\$854,419	\$1,830
Debt Service			
71	Debt Service	\$87,016	\$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	\$60,000	\$128
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$95,000	\$203	99	Inter-government charges not Defined in Other codes	\$118,780	\$254
	Total:	\$134,500	\$288		Total:	\$178,780	\$383
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.	\$1,500	\$3