

Budget Summary Report for LONE OAK ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,828,337	\$5,572
12	Instructional Resources, Media Services	\$22,147	\$21
13	Curriculum Development & Staff Development	\$28,050	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,878,534	\$5,620
Instructional Support			
21	Instructional Leadership	\$31,832	\$30
23	School Leadership	\$569,913	\$545
31	Guidance & Counseling, Evaluation	\$318,027	\$304
32	Social Work Services	\$0	\$0
33	Health Services	\$126,679	\$121
36	Co-curricular/ Extra-curricular Activities	\$554,173	\$530
	Total	\$1,600,624	\$1,530
Central Administration			
41	General Administration	\$752,750	\$720
District Operations			
51	Plant Maintenance & Operations	\$910,674	\$871
52	Security and Monitoring	\$11,300	\$11
53	Data Processing	\$0	\$0
34	Student Transportation	\$298,275	\$285
35	Food Services	\$561,650	\$537
	Total:	\$1,781,899	\$1,704
Debt Service			
71	Debt Service	\$766,265	\$733
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	\$157,012	\$150
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$86,000	\$82
	Total:	\$243,012	\$232

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,025,759	\$5,722
12	Instructional Resources, Media Services	\$225,294	\$214
13	Curriculum Development & Staff Development	\$31,550	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,282,603	\$5,966
Instructional Support			
21	Instructional Leadership	\$33,005	\$31
23	School Leadership	\$679,913	\$646
31	Guidance & Counseling, Evaluation	\$274,729	\$261
32	Social Work Services	\$0	\$0
33	Health Services	\$89,163	\$85
36	Co-curricular/ Extra-curricular Activities	\$506,928	\$481
	Total	\$1,583,738	\$1,504
			\$0
Central Administration			
41	General Administration	\$415,396	\$394
District Operations			
51	Plant Maintenance & Operations	\$999,402	\$949
52	Security and Monitoring	\$42,500	\$40
53	Data Processing	\$0	\$0
34	Student Transportation	\$233,419	\$222
35	Food Services	\$534,968	\$508
	Total:	\$1,810,289	\$1,719
Debt Service			
71	Debt Service	\$812,421	\$772
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	\$153,481	\$146
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$70,000	\$66
	Total:	\$223,481	\$212