

Budget Summary Report for LULING ISD

| 2007 - 2008 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$7,192,898 | \$4,995 |
| 12 | Instructional Resources, Media Services | \$170,350 | \$118 |
| 13 | Curriculum Development & Staff Development | \$131,589 | \$91 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$7,494,837 | \$5,205 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$230,722 | \$160 |
| 23 | School Leadership | \$674,041 | \$468 |
| 31 | Guidance & Counseling, Evaluation | \$308,520 | \$214 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$109,598 | \$76 |
| 36 | Co-curricular/ Extra-curricular Activities | \$446,956 | \$310 |
| Total | | \$1,769,837 | \$1,229 |
| Central Administration | | | |

| 2008 - 2009 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$7,054,750 | \$4,865 |
| 12 | Instructional Resources, Media Services | \$170,791 | \$118 |
| 13 | Curriculum Development & Staff Development | \$101,678 | \$70 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$7,327,219 | \$5,053 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$264,053 | \$182 |
| 23 | School Leadership | \$729,390 | \$503 |
| 31 | Guidance & Counseling, Evaluation | \$342,866 | \$236 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$108,250 | \$75 |
| 36 | Co-curricular/ Extra-curricular Activities | \$431,379 | \$298 |
| Total | | \$1,875,938 | \$1,294 |
| | | | \$0 |
| Central Administration | | | |
| | | | \$0 |

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|---------------------|--|-------------|---------|
| 41 | General Administration | \$594,519 | \$413 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,205,096 | \$837 |
| 52 | Security and Monitoring | \$9,963 | \$7 |
| 53 | Data Processing | \$314,463 | \$218 |
| 34 | Student Transportation | \$327,503 | \$227 |
| 35 | Food Services | \$671,552 | \$466 |
| | Total: | \$2,528,577 | \$1,756 |
| Debt Service | | | |
| 71 | Debt Service | \$589,093 | \$409 |
| Other | | | |
| 61 | Community Service | \$42,992 | \$30 |
| 81 | Facilities Acquisition and Construction | \$613,367 | \$426 |
| 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 | \$111,535 | \$77 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |

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|---------------------|--|-------------|---------|
| 41 | General Administration | \$641,223 | \$442 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,230,051 | \$848 |
| 52 | Security and Monitoring | \$10,725 | \$7 |
| 53 | Data Processing | \$331,714 | \$229 |
| 34 | Student Transportation | \$221,467 | \$153 |
| 35 | Food Services | \$732,029 | \$505 |
| | Total: | \$2,525,986 | \$1,742 |
| Debt Service | | | |
| 71 | Debt Service | \$583,973 | \$403 |
| Other | | | |
| 61 | Community Service | \$56,539 | \$39 |
| 81 | Facilities Acquisition and Construction | \$381,274 | \$263 |
| 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 | \$119,191 | \$82 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |

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|----|---|-----------|-------|
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| | Total: | \$767,894 | \$533 |

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|----|---|-----------|-------|
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| | Total: | \$557,004 | \$384 |