

Budget Summary Report for LORENZO ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,064,312	\$4,905	11	Instruction	\$1,219,280	\$5,724
12	Instructional Resources, Media Services	\$36,122	\$166	12	Instructional Resources, Media Services	\$36,522	\$171
13	Curriculum Development & Staff Development	\$12,000	\$55	13	Curriculum Development & Staff Development	\$10,000	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,112,433	\$5,126	Total:		\$1,265,802	\$5,943
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,500	\$21	21	Instructional Leadership	\$19,405	\$91
23	School Leadership	\$378,328	\$1,743	23	School Leadership	\$385,830	\$1,811
31	Guidance & Counseling, Evaluation	\$100,933	\$465	31	Guidance & Counseling, Evaluation	\$99,522	\$467
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$65,628	\$302	33	Health Services	\$67,209	\$316
36	Co-curricular/ Extra-curricular Activities	\$151,240	\$697	36	Co-curricular/ Extra-curricular Activities	\$155,394	\$730
Total		\$700,629	\$3,229	Total		\$727,360	\$3,415
							\$0
Central Administration				Central Administration			
41	General Administration	\$407,391	\$1,877	41	General Administration	\$342,253	\$1,607
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$5
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$2	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$2
Total:		\$407,891	\$1,880	Total:		\$343,753	\$1,614
District Operations				District Operations			
51	Plant Maintenance & Operations	\$590,427	\$2,721	51	Plant Maintenance & Operations	\$632,546	\$2,970
52	Security and Monitoring	\$5,000	\$23	52	Security and Monitoring	\$5,000	\$23
53	Data Processing	\$97,645	\$450	53	Data Processing	\$99,754	\$468
34	Student Transportation	\$147,900	\$682	34	Student Transportation	\$59,900	\$281
35	Food Services	\$0	\$0	35	Food Services	\$1,976	\$9
Total:		\$840,971	\$3,875	Total:		\$799,176	\$3,752
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$133,914	\$617	93	Payments to Fiscal Agents for Shared Service Arrangements	\$130,000	\$610
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$50,000	\$230	99	Inter-government charges not Defined in Other codes	\$50,000	\$235
Total:		\$183,914	\$848	Total:		\$180,000	\$845