

## Budget Summary Report for Longview ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$37,836,291	\$4,288
12	Instructional Resources, Media Services	\$797,435	\$90
13	Curriculum Development & Staff Development	\$630,070	\$71
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$39,263,796	\$4,450
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,789,793	\$203
23	School Leadership	\$4,335,262	\$491
31	Guidance & Counseling, Evaluation	\$2,336,848	\$265
32	Social Work Services	\$84,415	\$10
33	Health Services	\$695,214	\$79
36	Co-curricular/ Extra-curricular Activities	\$2,356,339	\$267
	Total	\$11,597,871	\$1,314
<b>Central Administration</b>			
41	General Administration	\$2,670,966	\$303
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$11,204,945	\$1,270
52	Security and Monitoring	\$654,985	\$74
53	Data Processing	\$1,044,196	\$118
34	Student Transportation	\$3,530,201	\$400
35	Food Services	\$5,215,610	\$591
	Total:	\$21,649,937	\$2,454
<b>Debt Service</b>			
71	Debt Service	\$28,025,080	\$3,176
<b>Other</b>			
61	Community Service	\$763,200	\$86
81	Facilities Acquisition and Construction	\$3,363,987	\$381
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$869,123	\$98
	Total:	\$4,996,310	\$566

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$39,169,240	\$4,439
12	Instructional Resources, Media Services	\$572,319	\$65
13	Curriculum Development & Staff Development	\$568,619	\$64
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$40,310,178	\$4,568
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,818,921	\$206
23	School Leadership	\$4,206,883	\$477
31	Guidance & Counseling, Evaluation	\$2,117,719	\$240
32	Social Work Services	\$86,011	\$10
33	Health Services	\$689,376	\$78
36	Co-curricular/ Extra-curricular Activities	\$2,102,133	\$238
	Total	\$11,021,043	\$1,249
<b>Central Administration</b>			
41	General Administration	\$2,730,609	\$309
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$9,121,731	\$1,034
52	Security and Monitoring	\$635,768	\$72
53	Data Processing	\$1,039,680	\$118
34	Student Transportation	\$3,295,652	\$373
35	Food Services	\$4,897,712	\$555
	Total:	\$18,990,543	\$2,152
<b>Debt Service</b>			
71	Debt Service	\$16,820,372	\$1,906
<b>Other</b>			
61	Community Service	\$827,182	\$94
81	Facilities Acquisition and Construction	\$2,000	\$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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$900,000	\$102
	Total:	\$1,729,182	\$196