Budget Summary Report for LOUISE ISD

	0040 44 4-	Budget Sui	illiary itc	OIL IOI	2044 45 "D"	III DI	
	2013 - 14 Ac	tual Budget	Day Barris		2014 - 15 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,262,807	\$4,666	11	Instruction	\$2,590,013	\$5,340
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$28,654	\$59	12	Services	\$29,431	\$61
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$74,209	\$153	13	Development	\$73,430	\$151
13	Payment to	\$14,209	\$100	13	Development	\$13,430	\$131
	Juvenile Justice				Payment to Juvenile		
95	AEP	60	60	05	Justice AEP	60	¢0
		\$0		95		\$0	\$0
	Total:	\$2,365,670	\$4,878		Total:	\$2,692,874	\$5,552
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
	School						•
23	Leadership	\$257,341	\$531	23	School Leadership	\$250,316	\$516
	Guidance &	\$201,011	\$55.		Guidance &	\$200,0.0	40.0
	Counseling,				Counseling,		
	Evaluation	¢57 620	\$119	21	Evaluation	¢50 424	\$400
31		\$57,639	\$119	31	Evaluation	\$59,421	\$123
	Social Work				Cooled Wards Commis		
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$26,538	\$55	33	Health Services	\$27,357	\$56
36	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$140,662	\$290	36	curricular Activities	\$170,966	\$353
	Total	\$482,180	\$994		Total	\$508,060	\$1,048
		, , , , ,				, , , , , , , , , , , , , , , , , , , ,	\$0

Central				Central			
Administration				Administration			\$0
Auministration	General			Auministration	General		ψU
- 44		£240.240	0050	44		#222 2C0	tcor.
41	Administration	\$319,310	\$658	41	Administration	\$332,269	\$685
District				District			
District				District			
Operations				Operations			
51	Plant Maintenance				Plant Maintenance &		
	& Operations	\$501,230	\$1,033	51	Operations	\$681,646	\$1,405
	Security and				Security and		
52	Monitoring	\$3,950	\$8	52	Monitoring	\$9,050	\$19
53	Data Processing	\$24,154	\$50	53	Data Processing	\$24,154	\$50
	Student	, ,			Student		
34	Transportation	\$154,121	\$318	34	Transportation	\$209,776	\$433
35	Food Services	\$0		35	Food Services	\$0	\$0
	<u> </u>		\$1,409			•	•
	Total:	\$683,455	\$1,409		Total:	\$924,626	\$1,906
Debt Service				Debt Service			
71	Debt Service	\$166,330	\$343	71	Debt Service	\$88,694	\$183
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities	***	Ţ3		,	1	40
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
01	Construction	\$0	Ψ	- 01	and Constitution	\$ 0	ψU
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal	,	,,
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
	Arrangements	**	60	93	Arrangements	60	60
03		\$0	\$0	93		\$0	\$0
93				0.7	Payments to Tax		
	Payments to Tax		\$0	97	Increment Funds	\$0	\$0
93 97	Increment Funds	\$0					
	Increment Funds	\$0					
	Increment Funds Inter-government	\$0			Inter generalis		
	Increment Funds Inter-government charges not	\$0			Inter-government		
97	Inter-government charges not Defined in Other				charges not Defined		
	Increment Funds Inter-government charges not	\$0		99		\$0	\$0 \$0