

Budget Summary Report for LOUISE ISD

2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,262,807	\$4,666	11	Instruction	\$2,590,013	\$5,340
12	Instructional Resources, Media Services	\$28,654	\$59	12	Instructional Resources, Media Services	\$29,431	\$61
13	Curriculum Development & Staff Development	\$74,209	\$153	13	Curriculum Development & Staff Development	\$73,430	\$151
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,365,670	\$4,878		Total:	\$2,692,874	\$5,552
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$257,341	\$531	23	School Leadership	\$250,316	\$516
31	Guidance & Counseling, Evaluation	\$57,639	\$119	31	Guidance & Counseling, Evaluation	\$59,421	\$123
32	Social Work 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 Activities	\$140,662	\$290	36	Co-curricular/ Extra-curricular Activities	\$170,966	\$353
	Total	\$482,180	\$994		Total	\$508,060	\$1,048
							\$0
Central Administration				Central Administration			
41	General Administration	\$319,310	\$658	41	General Administration	\$332,269	\$685
District Operations				District Operations			
51	Plant Maintenance & Operations	\$501,230	\$1,033	51	Plant Maintenance & Operations	\$681,646	\$1,405
52	Security and Monitoring	\$3,950	\$8	52	Security and Monitoring	\$9,050	\$19
53	Data Processing	\$24,154	\$50	53	Data Processing	\$24,154	\$50
34	Student Transportation	\$154,121	\$318	34	Student Transportation	\$209,776	\$433
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	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			
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$0	\$0		Total:	\$0	\$0