Budget Summary Report for LOUISE ISD

		Duaget Sui	illilary Report for		LUUISE ISD			
	2014 - 15 Act	tual Budget			2015 - 16 "Proposed" Budget			
			Per Pupil		Aggregrate		Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$2,590,013	\$5,464	11	Instruction	\$2,304,327	\$4,861	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$29,431	\$62	12	Services	\$30,427	\$64	
	Curriculum				Curriculum			
	Development &				Development & Staff			
13	Staff Development	\$73,430	\$155	13	Development	\$83,560	\$176	
	Payment to							
	Juvenile Justice				Payment to Juvenile			
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
	Total:	\$2,692,874	\$5,681		Total:	\$2,418,314	\$5,102	
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0	
	School							
23	Leadership	\$250,316	\$528	23	School Leadership	\$252,928	\$534	
	Guidance &				Guidance &			
	Counseling,				Counseling,			
31	Evaluation	\$59,421	\$125	31	Evaluation	\$61,053	\$129	
	Social Work							
32	Services	\$0		32	Social Work Services	\$0	\$0	
33	Health Services	\$27,357	\$58	33	Health Services	\$28,346	\$60	
	Co-curricular/							
	Extra-curricular				Co-curricular/ Extra-			
36	Activities	\$170,966	\$361	36	curricular Activities	\$180,678	\$38	
	Total	\$508,060	\$1,072		Total	\$523,005	\$1,103	
							\$0	
Central				Central				
Administration				Administration			\$0	
	General				General			
41	Administration	\$332,269	\$701	41	Administration	\$354,435	\$748	
District				District				
Operations				Operations				
	Plant Maintenance				Plant Maintenance &			
51	& Operations	\$681,646	\$1,438	51	Operations	\$523,300	\$1,104	
	Security and				Security and			
52	Monitoring	\$9,050		52	Monitoring	\$10,800		
53	Data Processing	\$24,154	\$51	53	Data Processing	\$27,195	\$57	
	Student				Student			
34	Transportation	\$209,776		34	Transportation	\$186,265	\$393	
35	Food Services	\$250,000	\$527	35	Food Services	\$211,500		
	Total:	\$1,174,626			Total:	\$959,060		
Debt Service				Debt Service				
71	Debt Service	\$371,957	\$785	71	Debt Service	\$377,063	\$79	
Other				Other				
	Community							
61	Service	\$0	\$0	61	Community Service	\$0	\$0	
	Facilities				•			
	Acquisition and				Facilities Acquisition			
81	Construction	\$0	\$0	81	and Construction	\$0	\$0	
		**					*	
	Contracted				Contracted			
	Instructional				Instructional			
	Services Between				Services Between			
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0	
91	Incremental Cost	\$0	20	31	Incremental Cost	20	Į.	
	Associated with				Associated with			
	Chapter 41 School				Chapter 41 School			
92	Districts	\$0	\$0	92	·	\$0	*	
JZ	טואנווטנא	\$0	\$0	92	Districts	20	\$0	

		Payments to Fiscal Agents for				Payments to Fiscal Agents for Shared		
		Shared Service				Service		
93	93	Arrangements	\$90,000	\$190	93	Arrangements	\$67,500	\$142
		Payments to Tax				Payments to Tax		
97	97	Increment Funds	\$0	\$0	97	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:	\$90,000	\$190		Total:	\$67,500	\$142