

Budget Summary Report for LOUISE ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,590,013	\$5,464
12	Instructional Resources, Media Services	\$29,431	\$62
13	Curriculum Development & Staff Development	\$73,430	\$155
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,692,874	\$5,681
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$250,316	\$528
31	Guidance & Counseling, Evaluation	\$59,421	\$125
32	Social Work Services	\$0	\$0
33	Health Services	\$27,357	\$58
36	Co-curricular/ Extra-curricular Activities	\$170,966	\$361
Total		\$508,060	\$1,072
Central Administration			
41	General Administration	\$332,269	\$701
District Operations			
51	Plant Maintenance & Operations	\$681,646	\$1,438
52	Security and Monitoring	\$9,050	\$19
53	Data Processing	\$24,154	\$51
34	Student Transportation	\$209,776	\$443
35	Food Services	\$250,000	\$527
Total:		\$1,174,626	\$2,478
Debt Service			
71	Debt Service	\$371,957	\$785
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,304,327	\$4,861
12	Instructional Resources, Media Services	\$30,427	\$64
13	Curriculum Development & Staff Development	\$83,560	\$176
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,418,314	\$5,102
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$252,928	\$534
31	Guidance & Counseling, Evaluation	\$61,053	\$129
32	Social Work Services	\$0	\$0
33	Health Services	\$28,346	\$60
36	Co-curricular/ Extra-curricular Activities	\$180,678	\$381
Total		\$523,005	\$1,103
			\$0
Central Administration			
41	General Administration	\$354,435	\$748
District Operations			
51	Plant Maintenance & Operations	\$523,300	\$1,104
52	Security and Monitoring	\$10,800	\$23
53	Data Processing	\$27,195	\$57
34	Student Transportation	\$186,265	\$393
35	Food Services	\$211,500	\$446
Total:		\$959,060	\$2,023
Debt Service			
71	Debt Service	\$377,063	\$795
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$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	\$90,000	\$190
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$90,000	\$190

93	Payments to Fiscal Agents for Shared Service Arrangements	\$67,500	\$142
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$67,500	\$142