

**Budget Summary Report for LOUISE ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,288,000	\$6,996	11	Instruction	\$3,234,466	\$7,031
12	Instructional Resources, Media Services	\$40,171	\$85	12	Instructional Resources, Media Services	\$40,400	\$88
13	Curriculum Development & Staff Development	\$44,000	\$94	13	Curriculum Development & Staff Development	\$55,000	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,372,171	\$7,175	Total:		\$3,329,866	\$7,239
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$419,000	\$891	23	School Leadership	\$390,000	\$848
31	Guidance & Counseling, Evaluation	\$79,800	\$170	31	Guidance & Counseling, Evaluation	\$77,200	\$168
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$42,200	\$90	33	Health Services	\$47,400	\$103
36	Co-curricular/ Extra-curricular Activities	\$256,500	\$546	36	Co-curricular/ Extra-curricular Activities	\$259,000	\$563
Total		\$797,500	\$1,697	Total		\$773,600	\$1,682
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$439,360	\$935	41	General Administration	\$437,500	\$951
41	Publish Required Notices	\$500	\$1	41	Publish Required Notices	\$500	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$439,860	\$936	Total:		\$438,000	\$952
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$767,500	\$1,633	51	Plant Maintenance & Operations	\$567,500	\$1,234
52	Security and Monitoring	\$50,600	\$108	52	Security and Monitoring	\$50,800	\$110
53	Data Processing	\$40,000	\$85	53	Data Processing	\$40,000	\$87
34	Student Transportation	\$470,500	\$1,001	34	Student Transportation	\$411,000	\$893
35	Food Services	\$280,000	\$596	35	Food Services	\$280,000	\$609
Total:		\$1,608,600	\$3,423	Total:		\$1,349,300	\$2,933
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$217,500	\$463	71	Debt Service	\$175,000	\$380
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$200,000	\$435
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	\$89,971	\$191	93	Payments to Fiscal Agents for Shared Service Arrangements	\$109,352	\$238
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:		\$89,971	\$191	Total:		\$309,352	\$673