

**Budget Summary Report for**

**LOUISE ISD**

<b>2012 - 13 Actual Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>			
11	Instruction	\$2,060,658	\$4,384
12	Instructional Resources, Media Services	\$28,123	\$60
13	Curriculum Development & Staff Development	\$63,165	\$134
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,151,946</b>	<b>\$4,579</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$253,173	\$539
31	Guidance & Counseling, Evaluation	\$56,241	\$120
32	Social Work Services	\$0	\$0
33	Health Services	\$25,460	\$54
36	Co-curricular/ Extra-curricular Activities	\$131,604	\$280
<b>Total</b>		<b>\$466,478</b>	<b>\$993</b>
<b>Central Administration</b>			
41	General Administration	\$313,751	\$668
<b>District Operations</b>			

<b>2013 - 14 "Proposed" Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>			
11	Instruction	\$2,262,807	\$4,814
12	Instructional Resources, Media Services	\$28,654	\$61
13	Curriculum Development & Staff Development	\$74,209	\$158
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,365,670</b>	<b>\$5,033</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$257,341	\$548
31	Guidance & Counseling, Evaluation	\$57,639	\$123
32	Social Work Services	\$0	\$0
33	Health Services	\$26,538	\$56
36	Co-curricular/ Extra-curricular Activities	\$140,662	\$299
<b>Total</b>		<b>\$482,180</b>	<b>\$1,026</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$319,310	\$679
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$511,806	\$1,089
52	Security and Monitoring	\$3,950	\$8
53	Data Processing	\$20,300	\$43
34	Student Transportation	\$132,433	\$282
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$668,489</b>	<b>\$1,422</b>
Debt Service			
71	Debt Service	\$164,500	\$350
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	\$81,000	\$172
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$81,000</b>	<b>\$172</b>

51	Plant Maintenance & Operations	\$501,230	\$1,066
52	Security and Monitoring	\$3,950	\$8
53	Data Processing	\$24,154	\$51
34	Student Transportation	\$154,121	\$328
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$683,455</b>	<b>\$1,454</b>
Debt Service			
71	Debt Service	\$166,630	\$355
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	\$191
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$90,000</b>	<b>\$191</b>