Budget Summary Report for LOUISE ISD

| | 2012 - 13 Actual Budget | | | | 2013 - 14 "Proposed" | ' Budget | |
|----------------|-------------------------|--------------|--------------|----------------|--------------------------|--------------|--------------|
| | | Aggregrate | Per Pupil | | · | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$2,060,658 | \$4,384 | 11 | Instruction | \$2,262,807 | \$4,814 |
| | Instructional | | | | | | |
| | Resources, Media | | | | Instructional Resources, | | |
| 12 | Services | \$28,123 | \$60 | 12 | Media Services | \$28,654 | \$61 |
| | Curriculum | | | | | | |
| | Development & Staff | | | | Curriculum Development | | |
| 13 | Development | \$63,165 | \$134 | 13 | & Staff Development | \$74,209 | \$158 |
| | Payment to Juvenile | | | | Payment to Juvenile | | |
| 95 | Justice AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | 0.0 |
| 95 | | | | 95 | | | |
| | Total: | \$2,151,946 | \$4,579 | | Total: | \$2,365,670 | \$5,033 |
| | | | | | | | |
| Instructional | | | | Instructional | | | |
| Support | Instructional | | | Support | | | |
| 21 | Leadership | \$0 | \$0 | 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$253,173 | \$539 | 23 | School Leadership | \$257,341 | |
| 25 | Guidance & | Ψ233,173 | φ559 | 25 | Concor Ecaderonip | Ψ231,341 | Ψ5-10 |
| | Counseling, | | | | Guidance & Counseling, | | |
| 31 | Evaluation | \$56,241 | \$120 | 31 | Evaluation | \$57,639 | \$123 |
| - | | , , , | | | | , , , , , , | , - |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$25,460 | \$54 | 33 | Health Services | \$26,538 | \$56 |
| | Co-curricular/ Extra- | | | | Co-curricular/ Extra- | | |
| 36 | curricular Activities | \$131,604 | \$280 | 36 | curricular Activities | \$140,662 | \$299 |
| | Total | \$466,478 | \$993 | | Total | \$482,180 | \$1,026 |
| | | | | | | | \$0 |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | \$0 |
| | General | | | | | | |
| 41 | Administration | \$313,751 | \$668 | 41 | General Administration | \$319,310 | \$679 |
| District | | | | District | | | |
| Operations | | | | Operations | | | |

| | Plant Maintenance & | | | | Plant Maintenance & | | |
|--------------|--|-----------|---|--------------|--|------------|--|
| 51 | Operations | \$511,806 | \$1,089 | 51 | Operations | \$501,230 | \$1,06 |
| | Security and | 7.5 7.5.5 | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | 1 | , , | , , , |
| 52 | Monitoring | \$3,950 | \$8 | 52 | Security and Monitoring | \$3,950 | \$ |
| 53 | Data Processing | \$20,300 | \$43 | 53 | Data Processing | \$24,154 | \$5 |
| | Student | | | | | . , | · |
| 34 | Transportation | \$132,433 | \$282 | 34 | Student Transportation | \$154,121 | \$32 |
| 35 | Food Services | \$0 | \$0 | 35 | Food Services | \$0 | \$ |
| | Total: | \$668,489 | \$1,422 | | Total: | \$683,455 | \$1,45 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$164,500 | \$350 | 71 | Debt Service | \$166,630 | \$35 |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | \$ |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 | 81 | Facilities Acquisition and Construction | \$0 | \$ |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 | 91 | Contracted Instructional Services Between Public schools | \$0 | \$ |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 | 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$ |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$81,000 | \$172 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$90,000 | \$19 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Payments to Tax Increment Funds | \$0 | \$ |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 | 99 | Inter-government charges not Defined in Other codes | \$0 | ************************************** |
| | Total: | \$81,000 | \$172 | | Total: | \$90,000 | \$19 |