

**Budget Summary Report for LOUISE ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$3,700,000	\$8,222	11	Instruction	\$3,850,000	\$8,370
12	Instructional Resources, Media Services	\$44,000	\$96	12	Instructional Resources, Media Services	\$44,000	\$96
13	Curriculum Development & Staff Development	\$46,385	\$103	13	Curriculum Development & Staff Development	\$85,000	\$185
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,790,385</b>	<b>\$8,423</b>		<b>Total:</b>	<b>\$3,979,000</b>	<b>\$8,650</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$415,000	\$922	23	School Leadership	\$430,000	\$935
31	Guidance & Counseling, Evaluation	\$82,000	\$182	31	Guidance & Counseling, Evaluation	\$87,000	\$189
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$45,000	\$100	33	Health Services	\$45,000	\$98
36	Co-curricular/ Extra-curricular Activities	\$265,000	\$589	36	Co-curricular/ Extra-curricular Activities	\$275,000	\$598
	<b>Total</b>	<b>\$807,000</b>	<b>\$1,793</b>		<b>Total</b>	<b>\$837,000</b>	<b>\$1,820</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$477,000	\$1,060	41	General Administration	\$528,000	\$1,148
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."	\$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."	\$776	\$2
	<b>Total:</b>	<b>\$478,000</b>	<b>\$1,062</b>		<b>Total:</b>	<b>\$529,276</b>	<b>\$1,151</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$550,000	\$1,222	51	Plant Maintenance & Operations	\$650,000	\$1,413
52	Security and Monitoring	\$51,000	\$113	52	Security and Monitoring	\$75,000	\$163
53	Data Processing	\$45,000	\$100	53	Data Processing	\$50,000	\$109
34	Student Transportation	\$325,000	\$722	34	Student Transportation	\$325,000	\$707
35	Food Services	\$305,000	\$678	35	Food Services	\$320,000	\$696
	<b>Total:</b>	<b>\$1,276,000</b>	<b>\$2,836</b>		<b>Total:</b>	<b>\$1,420,000</b>	<b>\$3,087</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$166,000	\$369	71	Debt Service	\$180,000	\$391
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,400,000	\$7,556	81	Facilities Acquisition and Construction	\$0	\$0
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	\$115,000	\$256	93	Payments to Fiscal Agents for Shared Service Arrangements	\$116,000	\$252
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
	<b>Total:</b>	<b>\$3,515,000</b>	<b>\$7,811</b>		<b>Total:</b>	<b>\$116,000</b>	<b>\$252</b>