

Budget Summary Report for LOUISE ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,750,000	\$8,152	11	Instruction	\$3,927,900	\$8,447
12	Instructional Resources, Media Services	\$44,000	\$96	12	Instructional Resources, Media Services	\$44,000	\$95
13	Curriculum Development & Staff Development	\$115,000	\$250	13	Curriculum Development & Staff Development	\$125,000	\$269
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,909,000	\$8,498		Total:	\$4,096,900	\$8,811
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$430,000	\$935	23	School Leadership	\$455,000	\$978
31	Guidance & Counseling, Evaluation	\$87,000	\$189	31	Guidance & Counseling, Evaluation	\$87,000	\$187
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$45,000	\$98	33	Health Services	\$47,000	\$101
36	Co-curricular/ Extra-curricular Activities	\$341,000	\$741	36	Co-curricular/ Extra-curricular Activities	\$400,000	\$860
	Total	\$903,000	\$1,963		Total	\$989,000	\$2,127
							\$0
Central Administration				Central Administration			
41	General Administration	\$557,776	\$1,213	41	General Administration	\$545,000	\$1,172
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2
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."	\$500	\$1
	Total:	\$559,276	\$1,216		Total:	\$546,500	\$1,175
District Operations				District Operations			
51	Plant Maintenance & Operations	\$885,000	\$1,924	51	Plant Maintenance & Operations	\$735,500	\$1,582
52	Security and Monitoring	\$219,500	\$477	52	Security and Monitoring	\$89,000	\$191
53	Data Processing	\$50,000	\$109	53	Data Processing	\$50,000	\$108
34	Student Transportation	\$325,000	\$707	34	Student Transportation	\$330,000	\$710
35	Food Services	\$400,000	\$870	35	Food Services	\$375,000	\$806
	Total:	\$1,879,500	\$4,086		Total:	\$1,579,500	\$3,397
Debt Service				Debt Service			
71	Debt Service	\$125,000	\$272	71	Debt Service	\$154,072	\$331
Other				Other			
61	Community Service	\$13,000	\$28	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,082,518	\$4,527	81	Facilities Acquisition and Construction	\$1,500,000	\$3,226
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	\$117,500	\$255	93	Payments to Fiscal Agents for Shared Service Arrangements	\$137,500	\$296
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:	\$2,213,018	\$4,811		Total:	\$1,637,500	\$3,522