

## Budget Summary Report for LOUISE ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,312,251	\$7,201
12	Instructional Resources, Media Services	\$41,415	\$90
13	Curriculum Development & Staff Development	\$55,000	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,408,666</b>	<b>\$7,410</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$396,090	\$861
31	Guidance & Counseling, Evaluation	\$78,215	\$170
32	Social Work Services	\$0	\$0
33	Health Services	\$53,415	\$116
36	Co-curricular/ Extra-curricular Activities	\$259,000	\$563
<b>Total</b>		<b>\$786,720</b>	<b>\$1,710</b>
<b>Central Administration</b>			
41	General Administration	\$503,560	\$1,095
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
<b>Total:</b>		<b>\$504,560</b>	<b>\$1,097</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$926,977	\$2,015
52	Security and Monitoring	\$50,800	\$110
53	Data Processing	\$40,000	\$87
34	Student Transportation	\$658,270	\$1,431
35	Food Services	\$280,000	\$609
<b>Total:</b>		<b>\$1,956,047</b>	<b>\$4,252</b>
<b>Debt Service</b>			
71	Debt Service	\$175,000	\$380
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$80,000	\$174
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	\$109,352	\$238
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$189,352</b>	<b>\$412</b>

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,700,000	\$8,222
12	Instructional Resources, Media Services	\$44,000	\$98
13	Curriculum Development & Staff Development	\$46,385	\$103
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,790,385</b>	<b>\$8,423</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$415,000	\$922
31	Guidance & Counseling, Evaluation	\$82,000	\$182
32	Social Work Services	\$0	\$0
33	Health Services	\$45,000	\$100
36	Co-curricular/ Extra-curricular Activities	\$265,000	\$589
<b>Total</b>		<b>\$807,000</b>	<b>\$1,793</b>
<b>Central Administration</b>			
41	General Administration	\$477,000	\$1,060
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
<b>Total:</b>		<b>\$478,000</b>	<b>\$1,062</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$550,000	\$1,222
52	Security and Monitoring	\$51,000	\$113
53	Data Processing	\$45,000	\$100
34	Student Transportation	\$325,000	\$722
35	Food Services	\$305,000	\$678
<b>Total:</b>		<b>\$1,276,000</b>	<b>\$2,836</b>
<b>Debt Service</b>			
71	Debt Service	\$175,000	\$389
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,400,000	\$7,556
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	\$115,000	\$256
97	Payments to Tax Increment Funds	\$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>