Budget Summary Report for LOUISE ISD

		Budget Sur	nmary Re	port for	LOUISE ISD		
	2019 - 2020 Acti	ual Budget			2020 - 2021 "Pro	pposed" Bu	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$3,288,000	\$6,996	Instruction 11	Instruction	\$3,234,466	\$7,031
	Instructional	\$3,200,000	\$0,990		Instructional	\$3,234,400	\$7,031
	Resources, Media				Resources, Media		
12	Services	\$40,171	\$85	12	Services	\$40,400	\$88
	Curriculum				Curriculum		
40	Development & Staff		20.4		Development & Staff	455.000	4400
13	Development Payment to Juvenile	\$44,000	\$94	13	Development Payment to Juvenile	\$55,000	\$120
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
33	Total:	\$3,372,171		33	Total:	\$3,329,866	\$7,239
	Total.	φ3,372,171	\$1,173		Total.	\$3,323,000	φ1,235
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
23	School Leadership Guidance &	\$419,000	\$891	23	School Leadership Guidance &	\$390,000	\$848
	Counseling,				Counseling,		
31	Evaluation	\$79,800	\$170	31	Evaluation	\$77,200	\$168
- 01	Lvaluation	ψ1 0,000	\$110	<u> </u>	Lvaidation	\$11,200	\$100
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$42,200	\$90	33	Health Services	\$47,400	\$103
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$256,500	\$546	36	curricular Activities	\$259,000	\$563
	Total	\$797,500	\$1,697		Total	\$773,600	\$1,682
							\$0
Central				Central			
Administration				Administration			\$0
- I I I I I I I I I I I I I I I I I I I	General			7.4	General		40
41	Administration	\$439,360	\$935	41	Administration	\$437,500	\$951
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
41	required public notices in the			41	required public notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$500	\$1	Notices	representatives.	\$500	\$1
Notices	Expenditures for	φοσο	Ų.			4000	Ų.
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$0
District	Total:	\$439,860	\$936	District	Total:	\$438,000	\$952
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$767,500	\$1,633	51	Operations	\$567,500	\$1,234
	Security and	, ,,,,,,	, ,,,,,		Security and	, ,	
52	Monitoring	\$50,600		52	Monitoring	\$50,800	\$110
53	Data Processing	\$40,000	\$85	53	Data Processing	\$40,000	\$87
6.4	Student				Student	A	
34 35	Transportation Food Services	\$470,500 \$280,000		34 35	Transportation Food Services	\$411,000	\$893 \$600
	Total:	\$280,000	\$3,423	- 33	Total:	\$280,000 \$1,349,300	\$609 \$2,933
	Total:	\$1,000,000	\$3,4 2 3		i otai:	φ1,349,300	\$2,933
Debt Service				Debt Service			
71	Debt Service	\$217,500	\$463	71	Debt Service	\$175,000	\$380
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition				Facilities Acquisition	****	
81	and Construction Contracted	\$0	\$0	81	and Construction Contracted	\$200,000	\$435
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost		40		Incremental Cost	Ų,	Ų.
	Associated with				Associated with		
					Chapter 41 School		
	Chapter 41 School			92	Districts	\$0	\$0
92	Chapter 41 School Districts	\$0	\$0				
92	Districts	\$0	\$0		Doumonts to Elect		
92	Districts Payments to Fiscal	\$0	\$0		Payments to Fiscal		
	Payments to Fiscal Agents for Shared			93	Agents for Shared	\$100.252	¢ეეი
92	Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$89,971	\$191	93	Agents for Shared Service Arrangements	\$109,352	\$238
	Payments to Fiscal Agents for Shared		\$191	93	Agents for Shared	\$109,352 \$0	
93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$89,971	\$191		Agents for Shared Service Arrangements Payments to Tax Increment Funds		
93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$89,971	\$191		Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government		\$238 \$0
93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$89,971 \$0	\$191 \$0		Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0
93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$89,971	\$191 \$0	97 99	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined		\$0 \$0