

**Budget Summary Report for LOUISE ISD**

2018 - 19 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,930,682	\$5,746
12	Instructional Resources, Media Services	\$36,271	\$71
13	Curriculum Development & Staff Development	\$39,988	\$78
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,006,941</b>	<b>\$5,896</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$389,224	\$763
31	Guidance & Counseling, Evaluation	\$75,443	\$148
32	Social Work Services	\$0	\$0
33	Health Services	\$37,000	\$73
36	Co-curricular/ Extra-curricular Activities	\$270,000	\$529
	<b>Total:</b>	<b>\$771,667</b>	<b>\$1,513</b>
<b>Central Administration</b>			
41	General Administration	\$519,797	\$1,019
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$520,297</b>	<b>\$1,020</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$639,500	\$1,254
52	Security and Monitoring	\$26,000	\$51
53	Data Processing	\$39,500	\$77
34	Student Transportation	\$307,000	\$602
35	Food Services	\$285,000	\$559
	<b>Total:</b>	<b>\$1,297,000</b>	<b>\$2,543</b>
<b>Debt Service</b>			
71	Debt Service	\$215,911	\$423
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$115,000	\$225
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	\$95,203	\$187
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$210,203</b>	<b>\$412</b>

2019 - 20 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,288,000	\$6,996
12	Instructional Resources, Media Services	\$40,171	\$85
13	Curriculum Development & Staff Development	\$44,000	\$94
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,372,171</b>	<b>\$7,175</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$419,000	\$891
31	Guidance & Counseling, Evaluation	\$79,800	\$170
32	Social Work Services	\$0	\$0
33	Health Services	\$42,200	\$90
36	Co-curricular/ Extra-curricular Activities	\$256,500	\$546
	<b>Total:</b>	<b>\$797,500</b>	<b>\$1,697</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$439,360	\$935
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$500	\$1
	<b>Total:</b>	<b>\$440,360</b>	<b>\$937</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$767,500	\$1,633
52	Security and Monitoring	\$50,600	\$108
53	Data Processing	\$40,000	\$85
34	Student Transportation	\$470,500	\$1,001
35	Food Services	\$280,000	\$596
	<b>Total:</b>	<b>\$1,608,600</b>	<b>\$3,423</b>
<b>Debt Service</b>			
71	Debt Service	\$217,500	\$463
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$89,971	\$191
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$89,971</b>	<b>\$191</b>