

Budget Summary Report for LOUISE ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,461,176	\$5,106
12	Instructional Resources, Media Services	\$33,151	\$69
13	Curriculum Development & Staff Development	\$40,981	\$85
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,535,308	\$5,260
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$345,224	\$716
31	Guidance & Counseling, Evaluation	\$60,003	\$124
32	Social Work Services	\$0	\$0
33	Health Services	\$30,146	\$63
36	Co-curricular/ Extra-curricular Activities	\$199,778	\$414
	Total	\$635,151	\$1,318
Central Administration			
41	General Administration	\$373,895	\$776
District Operations			
51	Plant Maintenance & Operations	\$615,310	\$1,277
52	Security and Monitoring	\$19,823	\$41
53	Data Processing	\$30,695	\$64
34	Student Transportation	\$283,615	\$588
35	Food Services	\$225,500	\$468
	Total:	\$1,174,943	\$2,438
Debt Service			
71	Debt Service	\$112,750	\$234
Other			
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	\$52,500	\$109
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$52,500	\$109

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,555,679	\$5,302
12	Instructional Resources, Media Services	\$33,771	\$70
13	Curriculum Development & Staff Development	\$42,988	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,632,438	\$5,461
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$351,224	\$729
31	Guidance & Counseling, Evaluation	\$62,943	\$131
32	Social Work Services	\$0	\$0
33	Health Services	\$31,622	\$66
36	Co-curricular/ Extra-curricular Activities	\$209,778	\$435
	Total	\$655,567	\$1,360
			\$0
Central Administration			
41	General Administration	\$369,893	\$767
District Operations			
51	Plant Maintenance & Operations	\$540,187	\$1,121
52	Security and Monitoring	\$20,323	\$42
53	Data Processing	\$32,198	\$67
34	Student Transportation	\$290,615	\$603
35	Food Services	\$225,500	\$468
	Total:	\$1,108,823	\$2,300
Debt Service			
71	Debt Service	\$221,310	\$459
Other			
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	\$98,500	\$204
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$98,500	\$204