Budget Summary Report for LOUISE ISD

	T	Budget Sur	nmary Re	port for	LOUISE ISD		
	2018 - 19 Actua				2019 - 20 "Prop	osed" Budg	et
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$2,930,682	\$5,746	Instruction 11	Instruction	\$3,288,000	\$6,99
	Instructional	\$2,930,662	\$5,746	- ''	Instructional	\$3,200,000	\$6,95
	Resources, Media				Resources, Media		
12	Services	\$36,271	\$71	12	Services	\$40,171	\$8
	Curriculum	. ,			Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$39,988	\$78	13	Development	\$44,000	\$9
05	Payment to Juvenile Justice AEP	***	**	0.5	Payment to Juvenile Justice AEP	**	
95		\$0		95		\$0	\$
	Total:	\$3,006,941	\$5,896		Total:	\$3,372,171	\$7,17
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	ÿ
23	School Leadership	\$389,224	\$763	23	School Leadership	\$419,000	\$89
	Guidance &				Guidance &		
0.4	Counseling,	675 440	6440	0.4	Counseling,	670.000	64
31	Evaluation	\$75,443	\$148	31	Evaluation	\$79,800	\$17
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	Ş
33	Health Services	\$37,000	\$73	33	Health Services	\$42,200	\$9
	Co-curricular/ Extra-	\$51,000	Ψισ	- 55	Co-curricular/ Extra-	ψ-72,200	φ
36	curricular Activities	\$270,000	\$529	36	curricular Activities	\$256,500	\$54
	Total	\$771,667	\$1,513		Total	\$797,500	\$1,69
						,	, ·
Central				Central			
Administration	General			Administration	General		
41	Administration	\$519,797	\$1,019	41	Administration	\$439,360	\$93
	Expenditures to	φ313,797	Ψ1,019	71	Expenditures to	ψ439,300	49.
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	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	Ç
	Expenditures for						
	"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 action as those terms		
	as those terms are defined in Section				are defined in Section		
41	35.002, Government			41	35.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$500	•
	Total:	\$520,297	\$1,020		Total:	\$440,360	\$93
District	Total.	ψ320,231	ψ1,020	District	Total.	\$440,300	Ψ3.
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$639,500	\$1,254	51	Operations	\$767,500	\$1,63
	Security and				Security and		
52	Monitoring	\$26,000		52	Monitoring	\$50,600	\$10
53	Data Processing	\$39,500	\$77	53	Data Processing	\$40,000	\$
34	Student Transportation	\$307,000	\$602	34	Student Transportation	\$470.500	64.0
35	Food Services	\$307,000 \$285,000		34	Food Services	\$470,500 \$280,000	\$1,00 \$5
	Total:	\$1,297,000			Total:	\$1,608,600	\$3,42
	Total.	φ1,291,000	Ψ2,043		i otai.	ψ1,000,000	Φ 3,4 <i>i</i>
Debt Service				Debt Service			
71	Debt Service	\$215,911	\$423	71	Debt Service	\$217,500	\$40
		, ,	Ţ. 			,	Ψ.
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	;
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$115,000	\$225	81	and Construction	\$0	:
	Contracted Instructional Services				Contracted Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	:
31	Incremental Cost	\$0	\$ U	31	Incremental Cost	ψU	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	
92							
92					Payments to Fiscal		
92	Payments to Fiscal				Agents for Shared		
	Agents for Shared				Comples Assessments	000 074	64
92	Agents for Shared Service Arrangements	\$95,203	\$187	93	Service Arrangements	\$89,971) ji
93	Agents for Shared Service Arrangements Payments to Tax				Payments to Tax		
	Agents for Shared Service Arrangements	\$95,203 \$0		93 97		\$89,971	
93	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government				Payments to Tax Increment Funds Inter-government		\$1: :
93 97	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined			97	Payments to Tax Increment Funds Inter-government charges not Defined		
93	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government		\$0		Payments to Tax Increment Funds Inter-government		