

Budget Summary Report for LOUISE ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,451,653	\$5,140
12	Instructional Resources, Media Services	\$38,993	\$82
13	Curriculum Development & Staff Development	\$167,923	\$352
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,658,569	\$5,574
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$246,581	\$517
31	Guidance & Counseling, Evaluation	\$90,564	\$190
32	Social Work Services	\$0	\$0
33	Health Services	\$30,906	\$65
36	Co-curricular/ Extra-curricular Activities	\$220,235	\$462
Total		\$588,286	\$1,233
Central Administration			
41	General Administration	\$338,750	\$710
District Operations			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,221,180	\$4,882
12	Instructional Resources, Media Services	\$39,110	\$86
13	Curriculum Development & Staff Development	\$46,992	\$103
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,307,282	\$5,071
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$172,868	\$380
31	Guidance & Counseling, Evaluation	\$66,473	\$146
32	Social Work Services	\$0	\$0
33	Health Services	\$29,605	\$65
36	Co-curricular/ Extra-curricular Activities	\$149,650	\$329
Total		\$418,596	\$920
			\$0
Central Administration			
41	General Administration	\$306,400	\$673
District Operations			

51	Plant Maintenance & Operations	\$564,842	\$1,184
52	Security and Monitoring	\$6,050	\$13
53	Data Processing	\$29,600	\$62
34	Student Transportation	\$144,563	\$303
35	Food Services	\$250,500	\$525
	Total:	\$995,555	\$2,087
Debt Service			
71	Debt Service	\$526,109	\$1,103
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$29,600	\$62
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	\$85,500	\$179
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$115,100	\$241

51	Plant Maintenance & Operations	\$536,004	\$1,178
52	Security and Monitoring	\$7,100	\$16
53	Data Processing	\$21,500	\$47
34	Student Transportation	\$114,874	\$252
35	Food Services	\$234,500	\$515
	Total:	\$913,978	\$2,009
Debt Service			
71	Debt Service	\$522,906	\$1,149
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	\$84,000	\$185
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$84,000	\$185