

Budget Summary Report for Loop ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,592,369	\$10,142
12	Instructional Resources, Media Services	\$300	\$2
13	Curriculum Development & Staff Development	\$4,700	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,597,369	\$10,174
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$141,421	\$901
31	Guidance & Counseling, Evaluation	\$38,366	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$1,250	\$8
36	Co-curricular/ Extra-curricular Activities	\$192,961	\$1,229
Total		\$373,998	\$2,382

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,349,275	\$9,502
12	Instructional Resources, Media Services	\$300	\$2
13	Curriculum Development & Staff Development	\$4,700	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,354,275	\$9,537
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$147,457	\$1,038
31	Guidance & Counseling, Evaluation	\$57,483	\$405
32	Social Work Services	\$0	\$0
33	Health Services	\$2,500	\$18
36	Co-curricular/ Extra-curricular Activities	\$191,682	\$1,350
Total		\$399,123	\$2,811
			\$0

Central Administration				Central Administration			\$0
41	General Administration	\$247,518	\$1,577	41	General Administration	\$248,704	\$1,751
41	Publish Required Notices	\$500	\$3	41	Publish Required Notices	\$500	\$4
41	Lobbying	\$3,000	\$19	41	Lobbying	\$3,000	\$21
	Total:	\$251,018	\$1,599		Total:	\$252,204	\$1,776
District Operations				District Operations			
51	Plant Maintenance & Operations	\$395,310	\$2,518	51	Plant Maintenance & Operations	\$410,116	\$2,888
52	Security and Monitoring	\$9,420	\$60	52	Security and Monitoring	\$12,720	\$90
53	Data Processing	\$125,807	\$801	53	Data Processing	\$137,216	\$966
34	Student Transportation	\$91,770	\$585	34	Student Transportation	\$93,591	\$659
35	Food Services	\$162,505	\$1,035	35	Food Services	\$163,050	\$1,148
	Total:	\$784,812	\$4,999		Total:	\$816,693	\$5,751
Debt Service				Debt Service			
71	Debt Service	\$363,050	\$2,312	71	Debt Service	\$361,100	\$2,543

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$125,000	\$796
91	Contracted Instructional Services Between Public schools	\$500,000	\$3,185
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$42,600	\$271
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$17,410	\$111
	Total:	\$685,010	\$4,363

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$28,363	\$200
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$39,500	\$278
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,500	\$116
	Total:	\$84,363	\$594