**Budget Summary Report for LIPAN ISD** 

	1	Budget Sun	nmary Rep	ort for	LIPAN ISD		
	2024 - 2025 Actual Budget				2025 - 2026 "Pro		
		Aggregrate	Per Pupil				Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		<u> </u>	42.22	Instruction			40.0
11	Instruction	\$4,130,356	\$8,605	11	Instruction	\$4,077,279	\$8,3
	Instructional Madia				Instructional		
40	Resources, Media	¢45.700	<b>*05</b>	40	Resources, Media	£40.00E	
12	Services Curriculum	\$45,789	\$95	12	Services Curriculum	\$48,225	\$
	Development & Staff				Development & Staff		
13	Development & Stan	\$5,500	\$11	13	Development	\$5,500	\$
13	Payment to Juvenile	\$5,500	\$11	13	Payment to Juvenile	\$5,500	, p
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
95				95			
	Total:	\$4,181,645	\$8,712		Total:	\$4,131,004	\$8,4
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$107,116	\$223	21	Leadership	\$107,748	\$2
23	School Leadership	\$406,633		23	School Leadership	\$490,546	
23	Guidance &	Ψ+00,033	Ψ0-1	25	ochoor Leadership	ψ+30,3+0	Ψ1,0
	Counseling,				Guidance &		
31	Evaluation	\$127,760	\$266	31	Counseling, Evaluation	\$135,665	\$2
<u> </u>	Lvaidation	Ψ121,100	Ψ200	<u> </u>	Counselling, Evaluation	ψ100,000	Ψ2
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$70,697		33	Health Services	\$83,702	\$1
33	Co-curricular/ Extra-	φ10,0 <del>9</del> 1	Ψ147	33	Co-curricular/ Extra-	ψ03,702	ΨI
36	curricular Activities	\$323,815	\$675	36	curricular Activities	\$361,007	\$7
	Total	\$1,036,022			Total	\$1,178,668	
	TUIAI	\$1,U30,U22	\$2,158		I Uldi	φ1,170,008	\$2,4
Central				Central			
Administration				Administration			
41	General Administration	\$350,209	\$730	41	General Administration	\$428,127	\$8
41	Expenditures to	<b>\$350,209</b>	\$730	41	Serierai Auministration	⊅4∠8,1∠/	\$8
	publish all statutorily				Expenditures to		
	required public				publish all statutorily		
41	notices in the			41	required public notices		
Publish	newspaper by the			Publish	in the newspaper by		
Required	school district or their			Required	the school district or		
Notices	representatives.	\$0	\$0	Notices	their representatives.	\$0	
Hotices	representatives.	<b>\$0</b>	\$0	Notices	men representatives.	φυ	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
	Total:	\$350,209	\$730		Total:	\$428,127	\$8
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$725,817	\$1,512	51	Operations	\$945,095	\$1,9
	Security and				Security and		
52	Monitoring	\$6,000	\$13	52	Monitoring	\$15,000	\$
53	Data Processing	\$265,209		53	Data Processing	\$303,068	
	Student				Student	,	,,
34	Transportation	\$172,099	\$359	34	Transportation	\$290,453	\$5
35	Food Services	\$184,500		35	Food Services	\$194,977	
	Total:	\$1,353,625			Total:	\$1,748,592	
	1 4 10.11	<b>4.,000,020</b>	<b>\$2,020</b>		. 4.6.11	Ţ1,1 10,00 <b>Z</b>	Ψ0,0
ebt Service				Debt Service			
71	Debt Service	\$977,553	\$2,037	71	Debt Service	\$981,052	\$2,0
		Ţ <b>Ū</b> , <b>000</b>	<del>+=,001</del>			Ţ.U.,UUZ	Ψ2,0
ther				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition	40	7.5		Facilities Acquisition	+0	
81	and Construction	\$359,000	\$748	81	and Construction	\$146,577	\$2
<u> </u>	Contracted	, 100,000	<del>, , , ,</del>		Contracted	, ,	<b>+</b> -
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
<u> </u>	Incremental Cost		+3		Incremental Cost	+0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
<u> </u>		<del></del>	ΨΟ	- JE		Ψ	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$115,000	\$240	93	Service Arrangements	\$115,000	\$2
33	Payments to Tax	\$115,000	\$ <b>24</b> 0	93	Payments to Tax	\$115,000	<b>\$</b> 2
07	Increment Funds	60	<b>*</b> C	0.7		<b>*</b>	
97		\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
00	Other codes	\$76,000	\$158	99	Other codes	\$100,000	\$2
99		7:3,000					
99	T . 1 . 1	A==0 000			101011		0.7
99	Total:	\$550,000	\$1,146		Total:	\$361,577	\$7

Difference \$379,966 Percent Change 4.50%