

Budget Summary Report for LIPAN ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,130,356	\$8,605
12	Instructional Resources, Media Services	\$45,789	\$95
13	Curriculum Development & Staff Development	\$5,500	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,181,645	\$8,712
Instructional Support			
21	Instructional Leadership	\$107,116	\$223
23	School Leadership	\$406,633	\$847
31	Guidance & Counseling, Evaluation	\$127,760	\$266
32	Social Work Services	\$0	\$0
33	Health Services	\$70,697	\$147
36	Co-curricular/ Extra-curricular Activities	\$323,815	\$675
	Total	\$1,036,022	\$2,158
Central Administration			
41	General Administration	\$350,209	\$730
41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0
	Total:	\$350,209	\$730
District Operations			
51	Plant Maintenance & Operations	\$725,817	\$1,512
52	Security and Monitoring	\$6,000	\$13
53	Data Processing	\$265,209	\$553
34	Student Transportation	\$172,099	\$359
35	Food Services	\$184,500	\$384
	Total:	\$1,353,625	\$2,820
Debt Service			
71	Debt Service	\$977,553	\$2,037
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$359,000	\$748
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	\$115,000	\$240
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$76,000	\$158
	Total:	\$550,000	\$1,146
	Grand Total:	\$8,449,054	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,077,279	\$8,321
12	Instructional Resources, Media Services	\$48,225	\$98
13	Curriculum Development & Staff Development	\$5,500	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,131,004	\$8,431
Instructional Support			
21	Instructional Leadership	\$107,748	\$220
23	School Leadership	\$490,546	\$1,001
31	Guidance & Counseling, Evaluation	\$135,665	\$277
32	Social Work Services	\$0	\$0
33	Health Services	\$83,702	\$171
36	Co-curricular/ Extra-curricular Activities	\$361,007	\$737
	Total	\$1,178,668	\$2,405
			\$0
Central Administration			\$0
41	General Administration	\$428,127	\$874
41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0
	Total:	\$428,127	\$874
District Operations			
51	Plant Maintenance & Operations	\$945,095	\$1,929
52	Security and Monitoring	\$15,000	\$31
53	Data Processing	\$303,068	\$619
34	Student Transportation	\$290,453	\$593
35	Food Services	\$194,977	\$398
	Total:	\$1,748,592	\$3,569
Debt Service			
71	Debt Service	\$981,052	\$2,002
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$146,577	\$299
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	\$115,000	\$235
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$204
	Total:	\$361,577	\$738
	Grand Total:	\$8,829,020	

Difference \$379,966
Percent Change 4.50%