Budget Summary Report for LIPAN ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$4,177,279	$8,560	11	Instruction	$4,166,046	$8,468
12	Instructional Resources, Media Services	$48,225	$99	12	Instructional Resources, Media Services	$51,591	$105
13	Curriculum Development & Staff Development	$5,500	$11	13	Curriculum Development & Staff Development	$8,500	$17
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$4,231,004	$8,670		Total:	$4,226,137	$8,590
Instructional Support				Instructional Support			
21	Instructional Leadership	$107,748	$221	21	Instructional Leadership	$111,005	$226
23	School Leadership	$490,546	$1,005	23	School Leadership	$428,104	$870
31	Guidance & Counseling, Evaluation	$135,665	$278	31	Guidance & Counseling, Evaluation	$245,533	$499
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$83,702	$172	33	Health Services	$84,782	$172
36	Co-curricular/ Extra-curricular Activities	$361,007	$740	36	Co-curricular/ Extra-curricular Activities	$372,034	$756
	Total	$1,178,668	$2,415		Total	$1,241,458	$2,523
							$0
Central Administration				Central Administration			$0
41	General Administration	$428,027	$877	41	General Administration	$443,748	$902
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$100	$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$100	$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$428,127	$877		Total:	$443,848	$902
District Operations				District Operations			
51	Plant Maintenance & Operations	$945,095	$1,937	51	Plant Maintenance & Operations	$1,022,620	$2,078
52	Security and Monitoring	$15,000	$31	52	Security and Monitoring	$22,000	$45
53	Data Processing	$303,068	$621	53	Data Processing	$222,216	$452
34	Student Transportation	$290,453	$595	34	Student Transportation	$212,144	$431
35	Food Services	$194,977	$400	35	Food Services	$196,742	$400
	Total:	$1,748,592	$3,583		Total:	$1,675,722	$3,406
Debt Service				Debt Service			
71	Debt Service	$981,052	$2,010	71	Debt Service	$984,403	$2,001
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$46,577	$95	81	Facilities Acquisition and Construction	$52,212	$106
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$115,000	$236	93	Payments to Fiscal Agents for Shared Service Arrangements	$235,000	$478
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$100,000	$205	99	Inter-government charges not Defined in Other codes	$100,000	$203
	Total:	$261,577	$536		Total:	$387,212	$787
	Grand Total:	$8,829,020			Grand Total:	$8,958,780	

Difference	$129,760
Percent Change	1.47%