

Budget Summary Report for NORTH LAMAR ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,781,161	\$4,893
12	Instructional Resources, Media Services	\$349,061	\$116
13	Curriculum Development & Staff Development	\$147,009	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,277,231	\$5,057
Instructional Support			
21	Instructional Leadership	\$1,220,056	\$404
23	School Leadership	\$1,069,156	\$354
31	Guidance & Counseling, Evaluation	\$469,268	\$155
32	Social Work Services	\$95,721	\$32
33	Health Services	\$283,975	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,109,713	\$367
Total		\$4,247,889	\$1,406
Central Administration			
41	General Administration	\$712,317	\$236
District Operations			
51	Plant Maintenance & Operations	\$2,332,640	\$772
52	Security and Monitoring	\$188,771	\$62
53	Data Processing	\$9,000	\$3
34	Student Transportation	\$914,737	\$303
35	Food Services	\$1,259,566	\$417
Total:		\$4,704,714	\$1,557
Debt Service			
71	Debt Service	\$1,556,383	\$515
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

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,501,265	\$5,541
12	Instructional Resources, Media Services	\$359,621	\$121
13	Curriculum Development & Staff Development	\$146,991	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$17,007,877	\$5,711
Instructional Support			
21	Instructional Leadership	\$1,090,428	\$366
23	School Leadership	\$1,085,051	\$364
31	Guidance & Counseling, Evaluation	\$567,987	\$191
32	Social Work Services	\$46,484	\$16
33	Health Services	\$292,129	\$98
36	Co-curricular/ Extra-curricular Activities	\$1,125,883	\$378
Total		\$4,207,962	\$1,413
			\$0
Central Administration			
41	General Administration	\$684,095	\$230
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,355,333	\$791
52	Security and Monitoring	\$200,000	\$67
53	Data Processing	\$9,000	\$3
34	Student Transportation	\$1,006,630	\$338
35	Food Services	\$1,398,161	\$469
Total:		\$4,969,124	\$1,669
Debt Service			
71	Debt Service	\$1,576,548	\$529
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$4,680,000	\$1,572
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	\$710,000	\$235
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$151,200	\$50
Total:		\$861,200	\$285

93	Payments to Fiscal Agents for Shared Service Arrangements	\$738,700	\$248
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$141,780	\$48
Total:		\$5,560,480	\$1,867