

## Budget Summary Report for NORTH LAMAR ISD

| 2009-2010 Actual Budget       |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction                                | \$17,415,226           | \$5,848                |
| 12                            | Instructional Resources, Media Services    | \$363,077              | \$122                  |
| 13                            | Curriculum Development & Staff Development | \$146,991              | \$49                   |
| 95                            | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
|                               | <b>Total:</b>                              | <b>\$17,925,294</b>    | <b>\$6,019</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                   | \$1,091,257            | \$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 | \$1,139,634            | \$383                  |
|                               | <b>Total</b>                               | <b>\$4,222,542</b>     | <b>\$1,418</b>         |
| <b>Central Administration</b> |  |                        |                        |
|                               |  |                        | \$0                    |

| 2010-2011 "Proposed Budget"   |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction                                | \$15,925,073           | \$5,625                |
| 12                            | Instructional Resources, Media Services    | \$346,466              | \$122                  |
| 13                            | Curriculum Development & Staff Development | \$145,873              | \$52                   |
| 95                            | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
|                               | <b>Total:</b>                              | <b>\$16,417,412</b>    | <b>\$5,799</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                   | \$966,072              | \$341                  |
| 23                            | School Leadership                          | \$1,013,602            | \$358                  |
| 31                            | Guidance & Counseling, Evaluation          | \$551,959              | \$195                  |
| 32                            | Social Work Services                       | \$48,929               | \$17                   |
| 33                            | Health Services                            | \$296,961              | \$105                  |
| 36                            | Co-curricular/ Extra-curricular Activities | \$952,585              | \$336                  |
|                               | <b>Total</b>                               | <b>\$3,830,108</b>     | <b>\$1,353</b>         |
|                               |  |                        | \$0                    |
| <b>Central Administration</b> |  |                        |                        |
|                               |  |                        | \$0                    |

|                     |  |             |         |
|---------------------|--|-------------|---------|
| 41                  | General Administration                                       | \$684,095   | \$230   |
| 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                                       | \$1,000,439 | \$336   |
| 35                  | Food Services  | \$1,398,161 | \$469   |
| Total:              |  | \$4,962,933 | \$1,667 |
| Debt Service        |  |             |         |
| 71                  | Debt Service   | \$1,794,948 | \$603   |
| 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    | \$821,700   | \$276   |

|                     |  |             |         |
|---------------------|--|-------------|---------|
| 41                  | General Administration                                       | \$689,501   | \$244   |
| District Operations |  |             |         |
| 51                  | Plant Maintenance & Operations                               | \$2,109,437 | \$745   |
| 52                  | Security and Monitoring                                      | \$170,000   | \$60    |
| 53                  | Data Processing  | \$0         | \$0     |
| 34                  | Student Transportation                                       | \$898,376   | \$317   |
| 35                  | Food Services  | \$1,418,131 | \$501   |
| Total:              |  | \$4,595,944 | \$1,623 |
| Debt Service        |  |             |         |
| 71                  | Debt Service   | \$1,464,536 | \$517   |
| 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     |
| 93                  | Payments to Fiscal Agents for Shared Service Arrangements    | \$883,551   | \$312   |

|        |   |             |         |
|--------|---|-------------|---------|
| 97     | Payments to Tax Increment Funds                     | \$0         | \$0     |
| 99     | Inter-government charges not Defined in Other codes | \$141,780   | \$48    |
| Total: |   | \$5,643,480 | \$1,895 |

|        |   |             |       |
|--------|---|-------------|-------|
| 97     | Payments to Tax Increment Funds                     | \$0         | \$0   |
| 99     | Inter-government charges not Defined in Other codes | \$141,780   | \$50  |
| Total: |   | \$1,025,331 | \$362 |