Budget Summary Report for LAMAR CONSOLIDATED ISD

	•		nmary Re	port ioi	LAMAR CONS		
	2023 - 2024 Actu				2024 - 2025 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$271,874,257	\$6,108	11	Instruction	\$289,644,960	\$6,2
	Instructional				Instructional		
12	Resources, Media				Resources, Media		_
12	Services	\$2,503,286	\$56	12	Services	\$2,709,552	\$
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		_
13	Development Payment to Juvenile	\$3,587,442	\$81	13	Development Payment to Juvenile	\$3,605,067	\$
95		**	20	0.5		20	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$277,964,985	\$6,245		Total:	\$295,959,579	\$6,4
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$7,644,003	\$172	21	Leadership	\$8,063,993	\$1
23	School Leadership	\$25,718,606	\$578	23	School Leadership	\$29,390,653	\$6
	Guidance &				Guidance &		
	Counseling,	445 000 040	0040	0.4	Counseling,	645 000 000	
31	Evaluation	\$15,380,348	\$346	31	Evaluation	\$15,809,088	\$3
	0	4070 500	000	-00	0	4075.005	
32	Social Work Services	\$873,529	\$20	32	Social Work Services	\$975,895	
33	Health Services Co-curricular/ Extra-	\$4,877,831	\$110	33	Health Services Co-curricular/ Extra-	\$5,170,263	\$1
	curricular/ Extra-	A40.000 1-1			curricular Activities	640.00= 00=	
36		\$12,092,456	\$272	36		\$10,205,637	\$2
	Total	\$66,586,773	\$1,496		Total	\$69,615,529	\$1,
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$12,066,932	\$271	41	Administration	\$13,023,824	\$2
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$7,500	\$0	Notices	representatives.	\$8,500	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government						
				41	305.002, Government		
Lobbying	Code."	\$1,780	\$0	41 Lobbying	305.002, Government Code."	\$2,500	
Lobbying		\$1,78 <u>0</u> \$12,076,212	\$0 \$271	Lobbying		\$2,500 \$13,034,824	\$2
Lobbying	Code."				Code."		\$:
Lobbying	Code."			Lobbying	Code." Total:		\$2
Lobbying	Code."			Lobbying District	Code."		\$:
Lobbying	Total: Plant Maintenance & Operations			Lobbying District	Total: Plant Maintenance & Operations		
Lobbying District Operations	Total: Plant Maintenance &	\$12,076,212	\$271	Lobbying District Operations	Total: Plant Maintenance &	\$13,034,824	
Lobbying District Operations	Total: Plant Maintenance & Operations	\$12,076,212	\$271	Lobbying District Operations	Total: Plant Maintenance & Operations	\$13,034,824	\$1,7
Lobbying District Operations 51	Total: Plant Maintenance & Operations Security and	\$12,076,212 \$48,270,968	\$271 \$1,084	District Operations 51	Total: Plant Maintenance & Operations Security and	\$13,034,824 \$51,052,352	\$1,· \$:
District Dis	Code." Total: Plant Maintenance & Operations Security and Monitoring	\$12,076,212 \$48,270,968 \$9,326,583	\$271 \$1,084 \$210	District Operations 51	Code." Total: Plant Maintenance & Operations Security and Monitoring	\$13,034,824 \$51,052,352 \$11,068,490	\$1,· \$:
District Dis	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing	\$12,076,212 \$48,270,968 \$9,326,583	\$271 \$1,084 \$210	District Operations 51 52 53	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing	\$13,034,824 \$51,052,352 \$11,068,490	\$1,: \$: \$:
District Departions 51 52 53	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804	\$1,084 \$1,084 \$210 \$219	District Operations 51 52 53	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734	\$1,: \$: \$:
District Operations 51 52 53	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865	\$271 \$1,084 \$210 \$219 \$379 \$728	District Operations 51 52 53	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854	\$1,· \$: \$: \$: \$:
District Operations 51 52 53	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804	\$1,084 \$1,084 \$210 \$219 \$379 \$728	District Operations 51 52 53	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734	\$1,· \$: \$: \$: \$:
District Operations 51 52 53 34 35	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865	\$271 \$1,084 \$210 \$219 \$379 \$728	District Operations 51 52 53 34 35	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854	\$1, ¹ \$2 \$2 \$2 \$3 \$3
Lobbying District Operations 51 52 53 34 35 Debt Service	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240	\$1,084 \$1,084 \$210 \$219 \$379 \$728 \$2,619	District Operations 51 52 53 34 35 Debt Service	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349	\$1,1 \$1,2 \$1,2 \$1,2 \$1,2 \$1,4 \$2,4
District Operations 51 52 53 34 35	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865	\$271 \$1,084 \$210 \$219 \$379 \$728	District Operations 51 52 53 34 35	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854	\$1, \$: \$: \$: \$: \$: \$2,1
Lobbying District Operations 51 52 53 34 35 Debt Service	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240	\$1,084 \$1,084 \$210 \$219 \$379 \$728 \$2,619	District Operations 51 52 53 34 35 Debt Service	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349	\$1, \$: \$: \$: \$: \$: \$2,1
Lobbying District Operations 51 52 53 34 35 Obelt Service 71 Other	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619	Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131	\$1, \$: \$: \$: \$: \$: \$2,1
Lobbying District Operations 51 52 53 34 35 Obet Service 71	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240	\$1,084 \$1,084 \$210 \$219 \$379 \$728 \$2,619	District Operations 51 52 53 34 35 Debt Service	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349	\$1, \$: \$: \$: \$: \$: \$2,1
Lobbying District Operations 51 52 53 34 35 Oebt Service 71 Other 61	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295	\$1,084 \$1,084 \$210 \$219 \$379 \$728 \$2,619	Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other 61	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District Operations 51 52 53 34 35 Obet Service 71 Other	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619	Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District Operations 51 52 53 34 35 Obbt Service 71 Other 61	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295	\$1,084 \$1,084 \$210 \$219 \$379 \$728 \$2,619	Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other 61	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District Operations 51 52 53 34 35 Oebt Service 71 Other 61	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295	\$1,084 \$1,084 \$210 \$219 \$379 \$728 \$2,619	Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other 61	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$546,137 \$412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District Operations 51 52 53 34 35 Obbt Service 71 Other 61	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12	Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District Department 51 52 53 34 35 Debt Service 71 Other 61 81	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$546,137 \$412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District Department 51 52 53 34 35 Debt Service 71 Other 61 81	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Setween Public schools Incremental Cost Associated with	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$546,137 \$412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District District District District S1 S2 S3 S4 S5 S4 S5 Sebt Service 71 Other 61 81	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$4412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12 \$9	Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Setween Public schools Incremental Cost Associated with	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$546,137 \$412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12 \$9	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District Department 51 52 53 34 35 Debt Service 71 Other 61 81	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$4412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12 \$9	Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chapter 41 School Districts	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District Department 51 52 53 34 35 Debt Service 71 Other 61 81	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$4412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12 \$9	Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$546,137 \$412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12 \$9	District Operations	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
Lobbying District Department 51 52 53 34 35 Debt Service 71 Other 61 81	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Setween Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$4412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12 \$9	Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Service Arrangements	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000	\$1, \$: \$: \$: \$: \$: \$: \$: \$: \$: \$: \$:
District Department 51 52 53 34 35 Debt Service 71 Other 61 81 91	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$546,137 \$412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12 \$9	Lobbying	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000 \$0	\$1, ¹ \$2 \$2 \$2 \$3 \$3
District Department 51 52 53 34 35 Debt Service 71 Other 61 81	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Setween Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$546,137 \$412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12 \$9	District Operations	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Service Arrangements	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000	\$1, \$: \$: \$: \$: \$: \$: \$2,t
District Department 51 52 53 34 35 Debt Service 71 Other 61 81 91	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$546,137 \$412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12 \$9	Lobbying	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000 \$0	\$1, \$: \$: \$: \$: \$: \$: \$2,t
District Department 51 52 53 34 35 Debt Service 71 Other 61 81 91	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$546,137 \$412,615	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$12 \$9	Lobbying	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000 \$0	\$1, \$: \$: \$: \$: \$: \$: \$2,t
Debt Service 71 00ther 61 81 91 92	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government Charges not Defined	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$412,615 \$0 \$0 \$0	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$5,493 \$5,493 \$5,619	Lobbying	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government Charges not Defined	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$4177,707,131 \$306,191 \$634,000 \$0 \$0 \$0	\$1, \$: \$: \$: \$: \$2,(
Lobbying District	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government tharges not Defined in Other codes	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$546,137 \$412,615 \$0 \$0 \$0 \$0 \$0 \$0	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$3,493 \$50 \$0 \$0 \$0	Lobbying	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government Charges not Defined in Other codes	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$177,707,131 \$306,191 \$634,000 \$0 \$0 \$0 \$0 \$0 \$0	\$1,: \$: \$: \$: \$2,: \$3,i
Lobbying District	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government Charges not Defined	\$12,076,212 \$48,270,968 \$9,326,583 \$9,729,020 \$16,856,804 \$32,413,865 \$116,597,240 \$155,491,295 \$412,615 \$0 \$0 \$0	\$271 \$1,084 \$210 \$219 \$379 \$728 \$2,619 \$3,493 \$3,493 \$50 \$0 \$0 \$0	Lobbying	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government Charges not Defined	\$13,034,824 \$51,052,352 \$11,068,490 \$10,473,919 \$17,776,734 \$31,400,854 \$121,772,349 \$4177,707,131 \$306,191 \$634,000 \$0 \$0 \$0	\$1,: \$: \$: \$: \$2,: \$3,i

Difference Percent Change \$49,696,437 7.85%