Budget Summary Report for LAMPASAS ISD

	2040 2020 4-4	Duuget Sui	illiary itc		2020 2024 UD		da a t
	2019 - 2020 Actual Budget		Por Punil		2020 - 2021 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Experiultures	Instruction		Experiultures	Expenditures
11	Instruction	\$16,609,490	\$5,273	11	Instruction	\$18,321,884	\$5,8°
	Instructional	ψ10,003, 4 30	ψ3,213		Instructional	ψ10,521,00 4	ψ0,0
	Resources, Media				Resources, Media		
12	Services	\$406,656	\$129	12	Services	\$413,646	\$1
13	Curriculum	+ 100,000	7.20		Curriculum	7 110,010	, , , , , , , , , , , , , , , , , , ,
	Development & Staff				Development & Staff		
	Development	\$740,186	\$235	13	Development	\$265,544	\$
	Total:	\$17,756,332	\$5,637		Total:	\$19,001,074	\$6,0
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$661,915		21	Leadership	\$711,396	
23	School Leadership	\$1,789,906	\$568	23	School Leadership	\$1,886,733	\$5
	Guidance &				Guidance &		
31	Counseling, Evaluation			31	Counseling, Evaluation		
32	Social Work Services	\$29,873		32	Social Work Services	\$32,162	
33	Health Services Co-curricular/ Extra-	\$295,342	\$94	33	Health Services Co-curricular/ Extra-	\$309,820	\$
	curricular Activities	\$1,618,299	054.4	36	curricular Activities	\$4 EEE 024	\$4
36		. , ,		30		\$1,555,931	
	Total	\$5,573,291	\$1,769		Total	\$5,863,686	\$1,8
Central				Central			
Administration				Administration			
Aummstration				Auministration			
41	General Administration	\$1,449,838	\$460	41	General Administration	\$1,519,938	\$4
	Contra / turning a union	Ψ1,++3,030	Ψ-00		Gonoral / tallilliotration	ψ1,515,550	Ψ-τ
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
41	required public notices			41	required public notices		
Publish	in the newspaper by			Publish	in the newspaper by		
Required	the school district or			Required	the school district or		
Notices	their representatives.	\$1,800	\$1	Notices	their representatives.	\$1,800	
None	поп торгосопиштост	ψ1,000	Ψι	11011000	он торгосония	ψ1,000	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
	305.002, Government			41	305.002, Government		
	Code."	\$1,780	\$1	Lobbying	Code."	\$2.790	
Lobbying		\$1,453,418		Lobbying		\$2,780 \$1,524,518	
District	Total:	\$1,453,416	\$461	District	Total:	\$1,524,518	\$4
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$5,034,252	\$1,598	51	Operations	\$4,860,601	\$1,5
	Security and	\$5,U34,Z5Z	\$1,556	31	Security and	\$4,000,00T	Φ1,5
	Monitoring	\$350,738	\$111	52	Monitoring	\$326,596	\$1
53	Data Processing	\$1,389,461		53	Data Processing	\$1,113,040	
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34	Student Transportation	\$2,295,570	\$729	34	Student Transportation	\$2,405,044	\$7
35	Food Services	\$1,710,356		35	Food Services	\$1,655,231	
	Total:	\$10,780,377	<u> </u>		Total:	\$10,360,512	
	Totali	ψ10,700,077	ψ3, 722		i otali.	Ų 10,000,01Z	Ψ0,2
Debt Service				Debt Service			
	Debt Service	\$3,154,839	\$1,002	71	Debt Service	\$3,156,464	\$1,0
		40,104,000	¥1,002		- 5.5. 55. 1100	70,100,404	Ψ1,0
Other				Other			
61	Community Service	\$60,816	\$19	61	Community Service	\$64,560	\$
- 01	Facilities Acquisition	Ψ00,010	Ψ19	<u> </u>	Facilities Acquisition	Ψ0-7,000	Ψ
81	and Construction	\$846,828	\$269	81	and Construction	\$0	
81		ψ0 + 0,020	Ψ 2 03	<u> </u>	Inter-government	φυ	
81	Inter-government						
	Inter-government charges not Defined in				charges not Defined in		
	charges not Defined in Other codes	\$195,500	\$62	99	charges not Defined in Other codes	\$198,500	\$