

Budget Summary Report for LAMPASAS ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$16,609,490	\$5,273	11	Instruction	\$18,321,884	\$5,816
12	Instructional Resources, Media Services	\$406,656	\$129	12	Instructional Resources, Media Services	\$413,646	\$131
13	Curriculum Development & Staff Development	\$740,186	\$235	13	Curriculum Development & Staff Development	\$265,544	\$84
	Total:	\$17,756,332	\$5,637		Total:	\$19,001,074	\$6,032
Instructional Support				Instructional Support			
21	Instructional Leadership	\$661,915	\$210	21	Instructional Leadership	\$711,396	\$226
23	School Leadership	\$1,789,906	\$568	23	School Leadership	\$1,886,733	\$599
31	Guidance & Counseling, Evaluation	\$1,177,956	\$374	31	Guidance & Counseling, Evaluation	\$1,367,644	\$434
32	Social Work Services	\$29,873	\$9	32	Social Work Services	\$32,162	\$10
33	Health Services	\$295,342	\$94	33	Health Services	\$309,820	\$98
36	Co-curricular/ Extra-curricular Activities	\$1,618,299	\$514	36	Co-curricular/ Extra-curricular Activities	\$1,555,931	\$494
	Total	\$5,573,291	\$1,769		Total	\$5,863,686	\$1,861
Central Administration				Central Administration			
41	General Administration	\$1,449,838	\$460	41	General Administration	\$1,519,938	\$483
41	Publish Required Notices	\$1,800	\$1	41	Publish Required Notices	\$1,800	\$1
41	Lobbying	\$1,780	\$1	41	Lobbying	\$2,780	\$1
	Total:	\$1,453,418	\$461		Total:	\$1,524,518	\$484
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,034,252	\$1,598	51	Plant Maintenance & Operations	\$4,860,601	\$1,543
52	Security and Monitoring	\$350,738	\$111	52	Security and Monitoring	\$326,596	\$104
53	Data Processing	\$1,389,461	\$441	53	Data Processing	\$1,113,040	\$353
34	Student Transportation	\$2,295,570	\$729	34	Student Transportation	\$2,405,044	\$764
35	Food Services	\$1,710,356	\$543	35	Food Services	\$1,655,231	\$525
	Total:	\$10,780,377	\$3,422		Total:	\$10,360,512	\$3,289
Debt Service				Debt Service			
71	Debt Service	\$3,154,839	\$1,002	71	Debt Service	\$3,156,464	\$1,002
Other				Other			
61	Community Service	\$60,816	\$19	61	Community Service	\$64,560	\$20
81	Facilities Acquisition and Construction	\$846,828	\$269	81	Facilities Acquisition and Construction	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$195,500	\$62	99	Inter-government charges not Defined in Other codes	\$198,500	\$63
	Total:	\$1,103,144	\$350		Total:	\$263,060	\$84