Budget Summary Report for LAMPASAS ISD

	2022 - 2023 Actual Budget			2023 - 2024 "Proposed" Budget			
	LULL - LULU ACI	Aggregrate	Per Pupil		2020 - 2024 110	Aggregrate	Per Pupil
			Expenditures			Expenditures	Expenditures
Instruction			· ·	Instruction		•	•
11	Instruction	\$18,349,128	\$5,319	11	Instruction	\$21,303,790	\$6,001
	Instructional				Instructional		
	Resources, Media		2400	40	Resources, Media		040=
12	Services Curriculum	\$424,195	\$123	12	Services Curriculum	\$452,457	\$127
	Development & Staff				Development & Staff		
13	Development & Stan	\$454,116	\$132	13	Development & Stan	\$439,976	\$124
	Total:	\$19,227,439	\$5,573		Total:	\$22,196,223	
Instructional				Instructional			
Support				Support			
24	Instructional	¢025 445	6242	24	Instructional	\$074 EG2	\$246
21	Leadership School Leadership	\$835,445 \$2,070,221	\$242 \$600	21	Leadership School Leadership	\$874,563 \$2,200,055	
20	Guidance &	ΨΣ,070,ΣΣ1	Ψοσο	1	Guidance &	ΨΣ,Σ00,000	4020
	Counseling,				Counseling,		
31	Evaluation	\$1,530,952	\$444	31	Evaluation	\$1,607,602	\$453
32	Social Work Services	\$33,859	\$10	32	Social Work Services	\$48,312	\$14
33	Health Services Co-curricular/ Extra-	\$351,623	\$102	33	Health Services Co-curricular/ Extra-	\$381,694	\$108
36	curricular Activities	\$1,735,117	\$503	36	curricular Activities	\$1,737,617	\$489
36	Total	\$6,557,217	\$1,901	30	Total	\$6,849,843	
	Total	ψ0,337,217	Ψ1,301		Total	ψ0,043,043	Ψ1,550
Central				Central			
Administration	General			Administration			
41	Administration	\$1,737,975	\$504	41	General Administration	\$1,887,942	\$532
41	Expenditures to	\$1,737,973	\$304	41	Expenditures to	\$1,007,942	\$332
	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 their			Required	school district or their		
Notices	representatives.	\$2,600	\$1	Notices	representatives.	\$2,600	\$1
	Francis Menus a few				F		
	Expenditures for "directly or indirectly				Expenditures for "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		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,780	\$1	Lobbying	Code."	\$3,000	
	Total:	\$1,743,355	\$505		Total:	\$1,893,542	\$533
District				District			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$5,057,908	\$1,466	51	Operations	\$5,389,916	\$1,518
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52	Monitoring	\$447,853	\$130	52	Monitoring	\$577,613	\$163
53	Data Processing	\$1,175,864	\$341	53	Data Processing	\$1,450,204	
	Student				Student		
34 35	Transportation Food Services	\$3,084,662	\$894	34 35	Transportation Food Services	\$2,807,979	
35		\$1,795,791	\$521	35		\$2,002,307	
	Total:	\$11,562,078	\$3,351		Total:	\$12,228,019	\$3,445
Debt Service				Debt Service			
71	Debt Service	\$3,253,244	\$943	71	Debt Service	\$3,255,344	\$917
Other				Other			
61	Community Service	\$61,152	\$18	61	Community Service	\$119,062	\$34
	Inter-government				Inter-government		
					charges not Defined in		
	charges not Defined in						
99	charges not Defined in Other codes	\$272,700	\$79	99	Other codes	\$300,500	\$85