

Budget Summary Report for LAMPASAS ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,349,128	\$5,319
12	Instructional Resources, Media Services	\$424,195	\$123
13	Curriculum Development & Staff Development	\$454,116	\$132
	Total:	\$19,227,439	\$5,573
Instructional Support			
21	Instructional Leadership	\$835,445	\$242
23	School Leadership	\$2,070,221	\$600
31	Guidance & Counseling, Evaluation	\$1,530,952	\$444
32	Social Work Services	\$33,859	\$10
33	Health Services	\$351,623	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,735,117	\$503
	Total	\$6,557,217	\$1,901
Central Administration			
41	General Administration	\$1,737,975	\$504
41	Publish Required Notices	\$2,600	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,780	\$1
	Total:	\$1,743,355	\$505
District Operations			
51	Plant Maintenance & Operations	\$5,057,908	\$1,466
52	Security and Monitoring	\$447,853	\$130
53	Data Processing	\$1,175,864	\$341
34	Student Transportation	\$3,084,662	\$894
35	Food Services	\$1,795,791	\$521
	Total:	\$11,562,078	\$3,351
Debt Service			
71	Debt Service	\$3,253,244	\$943
Other			
61	Community Service	\$61,152	\$18
99	Inter-government charges not Defined in Other codes	\$272,700	\$79
	Total:	\$333,852	\$97

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,303,790	\$6,001
12	Instructional Resources, Media Services	\$452,457	\$127
13	Curriculum Development & Staff Development	\$439,976	\$124
	Total:	\$22,196,223	\$6,252
Instructional Support			
21	Instructional Leadership	\$874,563	\$246
23	School Leadership	\$2,200,055	\$620
31	Guidance & Counseling, Evaluation	\$1,607,602	\$453
32	Social Work Services	\$48,312	\$14
33	Health Services	\$381,694	\$108
36	Co-curricular/ Extra-curricular Activities	\$1,737,617	\$489
	Total	\$6,849,843	\$1,930
Central Administration			
41	General Administration	\$1,887,942	\$532
41	Publish Required Notices	\$2,600	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$1
	Total:	\$1,893,542	\$533
District Operations			
51	Plant Maintenance & Operations	\$5,389,916	\$1,518
52	Security and Monitoring	\$577,613	\$163
53	Data Processing	\$1,450,204	\$409
34	Student Transportation	\$2,807,979	\$791
35	Food Services	\$2,002,307	\$564
	Total:	\$12,228,019	\$3,445
Debt Service			
71	Debt Service	\$3,255,344	\$917
Other			
61	Community Service	\$119,062	\$34
99	Inter-government charges not Defined in Other codes	\$300,500	\$85
	Total:	\$419,562	\$118