

Budget Summary Report for LAMPASAS ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$18,321,884	\$5,349	11	Instruction	\$17,337,808	\$5,062
12	Instructional Resources, Media Services	\$413,646	\$121	12	Instructional Resources, Media Services	\$426,045	\$124
13	Curriculum Development & Staff Development	\$265,544	\$78	13	Curriculum Development & Staff Development	\$272,147	\$79
	Total:	\$19,001,074	\$5,548		Total:	\$18,036,000	\$5,266
Instructional Support				Instructional Support			
21	Instructional Leadership	\$711,396	\$208	21	Instructional Leadership	\$808,073	\$236
23	School Leadership	\$1,886,733	\$551	23	School Leadership	\$1,950,896	\$570
31	Guidance & Counseling, Evaluation	\$1,367,644	\$399	31	Guidance & Counseling, Evaluation	\$1,458,210	\$426
32	Social Work Services	\$32,162	\$9	32	Social Work Services	\$32,221	\$9
33	Health Services	\$309,820	\$90	33	Health Services	\$325,754	\$95
36	Co-curricular/ Extra-curricular Activities	\$1,555,931	\$454	36	Co-curricular/ Extra-curricular Activities	\$1,581,572	\$462
	Total	\$5,863,686	\$1,712		Total	\$6,156,726	\$1,798
Central Administration				Central Administration			
41	General Administration	\$1,519,938	\$444	41	General Administration	\$1,667,881	\$487
41	Publish Required Notices	\$1,800	\$1	41	Publish Required Notices	\$1,800	\$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	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:	\$1,524,518	\$445		Total:	\$1,672,461	\$488
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,860,601	\$1,419	51	Plant Maintenance & Operations	\$5,188,328	\$1,515
52	Security and Monitoring	\$326,596	\$95	52	Security and Monitoring	\$287,217	\$84
53	Data Processing	\$1,113,040	\$325	53	Data Processing	\$1,382,574	\$404
34	Student Transportation	\$2,405,044	\$702	34	Student Transportation	\$2,879,097	\$841
35	Food Services	\$1,655,231	\$483	35	Food Services	\$1,687,956	\$493
	Total:	\$10,360,512	\$3,025		Total:	\$11,425,172	\$3,336
Debt Service				Debt Service			
71	Debt Service	\$3,156,464	\$922	71	Debt Service	\$3,158,164	\$922
Other				Other			
61	Community Service	\$64,560	\$19	61	Community Service	\$67,735	\$20
99	Inter-government charges not Defined in Other codes	\$198,500	\$58	99	Inter-government charges not Defined in Other codes	\$218,500	\$64
	Total:	\$263,060	\$77		Total:	\$286,235	\$84