Budget Summary Report for LAMPASAS ISD

			ullillary	Report for	LAWPASAS IS		
	2020 - 2021 Acti	ual Budget			2021 - 2022 "Pro	posed" Bu	dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
			Expenditures				Expenditures
Instruction				Instruction			
11	Instruction	\$18,321,884	\$5,349	11	Instruction	\$17,337,808	\$5,06
12	Instructional	ψ10,021,00 1	ψ0,043	- ''	Instructional	ψ11,001,000	ψ0,00
	Resources, Media				Resources, Media		
	Services	¢442 646	\$121	12	Services	\$406.04E	640
	Curriculum	\$413,646	\$121	12	Curriculum	\$426,045	\$12
	Development & Staff				Development & Staff		
13	Development	\$265,544	\$78	13	Development	\$272,147	\$7
	Total:	\$19,001,074	\$5,548		Total:	\$18,036,000	\$5,26
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$711,396	\$208	21	Leadership	\$808,073	\$23
23	School Leadership	\$1,886,733	\$551	23	School Leadership	\$1,950,896	\$57
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,367,644	\$399	31	Evaluation	\$1,458,210	\$42
		\$1,001,011	Ţ Ţ			V 1, 100,210	¥
32	Social Work Services	\$32,162	\$9	32	Social Work Services	\$32,221	\$
33	Health Services	\$309.820	\$90	33	Health Services	\$325,754	\$9
- 55	Co-curricular/ Extra-	ψ303,020	φ90	- 33	Co-curricular/ Extra-	Ψ323,134	ψS
36	curricular Activities	\$1,555,931	\$454	36	curricular Activities	\$1,581,572	\$46
36				36			
	Total	\$5,863,686	\$1,712		Total	\$6,156,726	\$1,79
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$1,519,938	\$444	41	Administration	\$1,667,881	\$48
	Expenditures to				Experiorures to		
	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.	\$1,800	\$1	Notices	representatives.	\$1,800	\$
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	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		
41	305.002, Government			41			
					305.002, Government		
Lobbying	Code."	\$2,780		Lobbying	Code."	\$2,780	
	Total:	\$1,524,518	\$445		Total:	\$1,672,461	\$48
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$4,860,601	\$1,419	51	Operations	\$5,188,328	\$1,51
	Security and				Security and		. ,-
52	Monitoring	\$326,596	\$95	52	Monitoring	\$287,217	\$8
53	Data Processing	\$1,113,040		53	Data Processing	\$1,382,574	
	Student	Ç 1, 1 10,040	Ψ020		Student	Ţ 1,00±,014	ψ- 7 0
34	Transportation	\$2,405,044	\$702	34	Transportation	\$2,879,097	\$84
35	Food Services	\$1,655,231		35	Food Services	\$1,687,956	
	Total:	\$10,360,512	\$3,025		Total:	\$11,425,172	\$3,33
				D 14 0			
Debt Service				Debt Service			
71	Debt Service	\$3,156,464	\$922	71	Debt Service	\$3,158,164	\$92
Other				Other			
61	Community Service	\$64,560	\$19	61	Community Service	\$67,735	\$2
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
99	Other codes	\$198,500	\$58	99	Other codes	\$218,500	\$6
	Total:	\$263,060	\$77		Total:	\$286,235	\$8