Budget Summary Report for LAMPASAS ISD

	2021 - 2022 Actual Budget			(eport for	2022 - 2023 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures
Instruction				Instruction			
11	Instruction	\$17,337,808	\$5,025	11	Instruction	\$18,349,128	\$5,31
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$426,045	\$123	12	Services	\$424,195	\$12
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$272,147		13	Development	\$454,116	
	Total:	\$18,036,000	\$5,228		Total:	\$19,227,439	\$5,57
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$808,073		21	Leadership	\$835,445	\$24
23	School Leadership	\$1,950,896	\$565	23	School Leadership	\$2,070,221	\$60
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,458,210	\$423	31	Evaluation	\$1,530,952	\$44
32	Social Work Services	\$32,221	\$9	32	Social Work Services	\$33,859	\$1
33	Health Services	\$325,754	\$94	33	Health Services	\$351,623	\$10
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,581,572	\$458	36	curricular Activities	\$1,735,117	\$50
	Total	\$6,156,726	\$1,785		Total	\$6,557,217	\$1,90
						,	
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$1,667,881	\$483	41	Administration	\$1,737,975	\$50
	Expenditures to				Expenditures 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.	\$2,600	\$
		V 1,000	4.			72,000	+
	Expenditures for				Expenditures for		
	•				"directly or indirectly		
	"directly or indirectly influencing or attempy				,		
	0 .,				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."	\$2,780	\$
	Total:	\$1,672,461	\$485		Total:	\$1,743,355	\$50
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$5,188,328	\$1,504	51	Operations	\$5,057,908	\$1,46
	Security and				Security and		
52	Monitoring	\$287,217	\$83	52	Monitoring	\$447,853	\$13
53	Data Processing	\$1,382,574		53	Data Processing	\$1,175,864	\$34
	Student				Student		·
34	Transportation	\$2,879,097	\$835	34	Transportation	\$3,084,662	\$89
35	Food Services	\$1,687,956		35	Food Services	\$1,795,791	
	Total:	\$11,425,172			Total:	\$11,562,078	
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Debt Service				Debt Service			
71	Debt Service	\$3,158,164	\$915	71	Debt Service	\$3,253,244	\$94
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Other				Other			
otner 61	Community Consider	\$67,735	\$20	Other	Community Service	¢64.4F0	6 4
וט	Community Service	\$67,735	\$20	61	Community Service	\$61,152	\$1
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
99	Other codes	\$218,500	\$63	99	Other codes	\$272,700	\$7
	Total:	\$286,235				\$333,852	
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