

Budget Summary Report for LAMPASAS ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$17,337,808	\$5,025	11	Instruction	\$18,349,128	\$5,319
12	Instructional Resources, Media Services	\$426,045	\$123	12	Instructional Resources, Media Services	\$424,195	\$123
13	Curriculum Development & Staff Development	\$272,147	\$79	13	Curriculum Development & Staff Development	\$454,116	\$132
	Total:	\$18,036,000	\$5,228		Total:	\$19,227,439	\$5,573
Instructional Support				Instructional Support			
21	Instructional Leadership	\$808,073	\$234	21	Instructional Leadership	\$835,445	\$242
23	School Leadership	\$1,950,896	\$565	23	School Leadership	\$2,070,221	\$600
31	Guidance & Counseling, Evaluation	\$1,458,210	\$423	31	Guidance & Counseling, Evaluation	\$1,530,952	\$444
32	Social Work Services	\$32,221	\$9	32	Social Work Services	\$33,859	\$10
33	Health Services	\$325,754	\$94	33	Health Services	\$351,623	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,581,572	\$458	36	Co-curricular/ Extra-curricular Activities	\$1,735,117	\$503
	Total	\$6,156,726	\$1,785		Total	\$6,557,217	\$1,901
Central Administration				Central Administration			
41	General Administration	\$1,667,881	\$483	41	General Administration	\$1,737,975	\$504
41	Publish Required Notices	\$1,800	\$1	41	Publish Required Notices	\$2,600	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41	Lobbying	\$2,780	\$1	41	Lobbying	\$2,780	\$1
	Total:	\$1,672,461	\$485		Total:	\$1,743,355	\$505
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,188,328	\$1,504	51	Plant Maintenance & Operations	\$5,057,908	\$1,466
52	Security and Monitoring	\$287,217	\$83	52	Security and Monitoring	\$447,853	\$130
53	Data Processing	\$1,382,574	\$401	53	Data Processing	\$1,175,864	\$341
34	Student Transportation	\$2,879,097	\$835	34	Student Transportation	\$3,084,662	\$894
35	Food Services	\$1,687,956	\$489	35	Food Services	\$1,795,791	\$521
	Total:	\$11,425,172	\$3,312		Total:	\$11,562,078	\$3,351
Debt Service				Debt Service			
71	Debt Service	\$3,158,164	\$915	71	Debt Service	\$3,253,244	\$943
Other				Other			
61	Community Service	\$67,735	\$20	61	Community Service	\$61,152	\$18
99	Inter-government charges not Defined in Other codes	\$218,500	\$63	99	Inter-government charges not Defined in Other codes	\$272,700	\$79
	Total:	\$286,235	\$83		Total:	\$333,852	\$97