## Budget Summary Report for LAMPASAS ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregrate	Per Pupil		_	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction	-		
11	Instruction	\$22,592,084	\$6,812	11	Instruction Instructional	\$25,245,935	\$7,612
	Instructional Resources, Media						
12	Services	\$457,786	\$138	12	Resources, Media Services	¢460.752	¢1.12
12	Curriculum	\$457,766	\$130	12	Curriculum	\$469,753	\$142
	Development & Staff				Development & Staff		
13	Development & Stan	\$490,683	\$148	13	Development & Stan	\$532,266	\$160
10	Total:	\$23,540,553		10	Total:	\$26,247,954	\$7,914
	Total.	Ψ20,040,000	ψ1,000		Total.	Ψ20,241,004	Ψ1,014
Instructional				Instructional			
Support				Support			
<del></del>	Instructional			1.	Instructional		
21	Leadership	\$944,592	\$285	21	Leadership	\$1,026,618	\$310
23	School Leadership	\$2,277,996	\$687	23	School Leadership	\$2,412,936	\$728
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$1,655,238	\$499	31	Counseling, Evaluation	\$1,748,153	\$527
32	Social Work Services	\$52,205	\$16	32	Social Work Services	\$54,473	\$16
33	Health Services	\$394,522	\$119	33	Health Services	\$409,249	\$123
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,756,134		36	curricular Activities	\$1,820,974	\$549
	Total	\$7,080,687	\$2,135		Total	\$7,472,403	\$2,253
Central				Central			
Administration				Administration			
41	General Administration	\$1,943,172	\$586	41	General Administration	\$2,005,219	\$605
	Francis diameter				F		
	Expenditures to				Expenditures to		
	publish all statutorily			44	publish all statutorily		
41	required public notices			41	required public notices		
Publish	in the newspaper by			Publish	in the newspaper by		
Required	the school district or			Required	the school district or		
Notices	their representatives.	\$2,600	\$1	Notices	their representatives.	\$2,600	\$1
	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						
41	305.002, Government			41	are defined in Section 305.002, Government		
	Code."	¢2 000	64		Code."	¢2 500	64
Lobbying	Total:	\$3,000 \$1,948,772		Lobbying	Total:	\$3,500 \$2,011,319	\$1 \$606
District	TOTAL.	\$1,948,772	\$568	District	i Olai.	φ <b>2</b> ,011,319	\$00¢
Operations				Operations			
Operations	Plant Maintenance &			Sperations	Plant Maintenance &		
51	Operations	\$5,486,668	\$1,654	51	Operations	\$5,712,524	\$1,722
	Security and	ψ0, <del>1</del> 00,000	Ψ1,004	J1	Security and	ψ0,7 12,024	Ψ1,722
52	Monitoring	\$568,587	\$171	52	Monitoring	\$564,903	\$170
53	Data Processing	\$1,309,404		53	Data Processing	\$1,445,760	\$436
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34	Student Transportation	\$2,826,162	\$852	34	Student Transportation	\$3,003,295	\$906
35	Food Services	\$2,045,260		35	Food Services	\$2,075,900	\$626
	Total:	\$12,236,081		-	Total:	\$12,802,382	\$3,860
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Debt Service				Debt Service			
71	Debt Service	\$3,232,844	\$975	71	Debt Service	\$3,209,594	\$968
		, , , , , , , , , , , , , , , , , , , ,				, , , , , ,	,
Other				Other			
61	Community Service	\$167,812	\$51	61	Community Service	\$72,760	\$22
	Inter-government				Inter-government		,
	charges not Defined in				charges not Defined in		
99	Other codes	\$302,000	\$91	99	Other codes	\$536,400	\$162
	Total:	\$469,812			Total:	\$609,160	\$184
	i Ulai.	₽ <del>4</del> 03,012	\$14Z		i Ulai.	ক্ত। প্র	<b>Φ104</b>
	•						
	Grand Total:	\$48,508,749			Grand Total:	\$52,352,812	
	•	\$48,508,749			Grand Total:  Difference	\$52,352,812 \$3,844,063	