

Budget Summary Report for LAMPASAS ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$22,592,084	\$6,812
12	Instructional Resources, Media Services	\$457,786	\$138
13	Curriculum Development & Staff Development	\$490,683	\$148
	Total:	\$23,540,553	\$7,098
Instructional Support			
21	Instructional Leadership	\$944,592	\$285
23	School Leadership	\$2,277,996	\$687
31	Guidance & Counseling, Evaluation	\$1,655,238	\$499
32	Social Work Services	\$52,205	\$16
33	Health Services	\$394,522	\$119
36	Co-curricular/ Extra-curricular Activities	\$1,756,134	\$530
	Total	\$7,080,687	\$2,135
Central Administration			
41	General Administration	\$1,943,172	\$586
41	Publish Required Notices	\$2,600	\$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."	\$3,000	\$1
	Total:	\$1,948,772	\$588
District Operations			
51	Plant Maintenance & Operations	\$5,486,668	\$1,654
52	Security and Monitoring	\$568,587	\$171
53	Data Processing	\$1,309,404	\$395
34	Student Transportation	\$2,826,162	\$852
35	Food Services	\$2,045,260	\$617
	Total:	\$12,236,081	\$3,689
Debt Service			
71	Debt Service	\$3,232,844	\$975
Other			
61	Community Service	\$167,812	\$51
99	Inter-government charges not Defined in Other codes	\$302,000	\$91
	Total:	\$469,812	\$142
Grand Total:		\$48,508,749	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$25,245,935	\$7,612
12	Instructional Resources, Media Services	\$469,753	\$142
13	Curriculum Development & Staff Development	\$532,266	\$160
	Total:	\$26,247,954	\$7,914
Instructional Support			
21	Instructional Leadership	\$1,026,618	\$310
23	School Leadership	\$2,412,936	\$728
31	Guidance & Counseling, Evaluation	\$1,748,153	\$527
32	Social Work Services	\$54,473	\$16
33	Health Services	\$409,249	\$123
36	Co-curricular/ Extra-curricular Activities	\$1,820,974	\$549
	Total	\$7,472,403	\$2,253
Central Administration			
41	General Administration	\$2,005,219	\$605
41	Publish Required Notices	\$2,600	\$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."	\$3,500	\$1
	Total:	\$2,011,319	\$606
District Operations			
51	Plant Maintenance & Operations	\$5,712,524	\$1,722
52	Security and Monitoring	\$564,903	\$170
53	Data Processing	\$1,445,760	\$436
34	Student Transportation	\$3,003,295	\$906
35	Food Services	\$2,075,900	\$626
	Total:	\$12,802,382	\$3,860
Debt Service			
71	Debt Service	\$3,209,594	\$968
Other			
61	Community Service	\$72,760	\$22
99	Inter-government charges not Defined in Other codes	\$536,400	\$162
	Total:	\$609,160	\$184
Grand Total:		\$52,352,812	

Difference	\$3,844,063
Percent Change	7.92%