Budget Summary Report for LAMPASAS ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$25,245,935	$6,926	11	Instruction	$24,923,916	$6,838
12	Instructional Resources, Media Services	$469,753	$129	12	Instructional Resources, Media Services	$448,389	$123
13	Curriculum Development & Staff Development	$532,266	$146	13	Curriculum Development & Staff Development	$503,965	$138
	Total:	$26,247,954	$7,201		Total:	$25,876,270	$7,099
Instructional Support				Instructional Support			
21	Instructional Leadership	$1,026,618	$282	21	Instructional Leadership	$954,068	$262
23	School Leadership	$2,412,936	$662	23	School Leadership	$2,371,396	$651
31	Guidance & Counseling, Evaluation	$1,748,153	$480	31	Guidance & Counseling, Evaluation	$1,793,051	$492
32	Social Work Services	$54,473	$15	32	Social Work Services	$52,453	$14
33	Health Services	$409,249	$112	33	Health Services	$401,218	$110
36	Co-curricular/ Extra-curricular Activities	$1,820,974	$500	36	Co-curricular/ Extra-curricular Activities	$1,724,949	$473
	Total	$7,472,403	$2,050		Total	$7,297,135	$2,002
Central Administration				Central Administration			
41	General Administration	$2,005,219	$550	41	General Administration	$1,953,716	$536
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,600	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,600	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$3,500	$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy 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	$552		Total:	$1,959,816	$538
District Operations				District Operations			
51	Plant Maintenance & Operations	$5,712,524	$1,567	51	Plant Maintenance & Operations	$5,544,376	$1,521
52	Security and Monitoring	$564,903	$155	52	Security and Monitoring	$542,849	$149
53	Data Processing	$1,445,760	$397	53	Data Processing	$1,269,120	$348
34	Student Transportation	$3,003,295	$824	34	Student Transportation	$2,947,533	$809
35	Food Services	$2,075,900	$570	35	Food Services	$2,075,092	$569
	Total:	$12,802,382	$3,512		Total:	$12,378,970	$3,396
Debt Service				Debt Service			
71	Debt Service	$3,209,594	$881	71	Debt Service	$8,637,740	$2,370
Other				Other			
61	Community Service	$72,760	$20	61	Community Service	$72,172	$20
99	Inter-government charges not Defined in Other codes	$536,400	$147	99	Inter-government charges not Defined in Other codes	$656,000	$180
	Total:	$609,160	$167		Total:	$728,172	$200
	Grand Total:	$52,352,812			Grand Total:	$56,878,103	
					Difference	$4,525,291	
					Percent Change	8.64%	