

Budget Summary Report for LAMAR CONSOLIDATED ISD

2022 - 2023 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$253,919,134	\$5,985
12	Instructional Resources, Media Services	\$2,313,398	\$55
13	Curriculum Development & Staff Development	\$3,708,833	\$87
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$259,941,365	\$6,127
Instructional Support			
21	Instructional Leadership	\$6,141,599	\$145
23	School Leadership	\$23,272,439	\$549
31	Guidance & Counseling, Evaluation	\$13,499,730	\$318
32	Social Work Services	\$709,846	\$17
33	Health Services	\$4,544,765	\$107
36	Co-curricular/ Extra-curricular Activities	\$12,027,312	\$283
Total		\$60,195,691	\$1,419
Central Administration			
41	General Administration	\$10,257,292	\$242
41	Publish Required Notices	\$7,700	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$275	\$0
Total:		\$10,265,267	\$242
District Operations			
51	Plant Maintenance & Operations	\$43,019,102	\$1,014
52	Security and Monitoring	\$6,241,715	\$147
53	Data Processing	\$9,237,265	\$218
34	Student Transportation	\$13,194,266	\$311
35	Food Services	\$27,144,871	\$640
Total:		\$98,837,219	\$2,330
Debt Service			
71	Debt Service	\$102,221,594	\$2,409
Other			
61	Community Service	\$524,679	\$12
81	Facilities Acquisition and Construction	\$1,877,617	\$44
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,835,000	\$67
Total:		\$5,237,296	\$123

2023 - 2024 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$269,735,495	\$5,989
12	Instructional Resources, Media Services	\$2,470,211	\$55
13	Curriculum Development & Staff Development	\$3,511,280	\$78
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$275,716,986	\$6,122
Instructional Support			
21	Instructional Leadership	\$7,460,864	\$166
23	School Leadership	\$25,655,802	\$570
31	Guidance & Counseling, Evaluation	\$15,369,910	\$341
32	Social Work Services	\$873,007	\$19
33	Health Services	\$4,873,102	\$108
36	Co-curricular/ Extra-curricular Activities	\$11,151,694	\$248
Total		\$65,384,379	\$1,452
			\$0
Central Administration			
41	General Administration	\$11,221,267	\$249
41	Publish Required Notices	\$7,500	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
Total:		\$11,229,267	\$249
District Operations			
51	Plant Maintenance & Operations	\$47,236,955	\$1,049
52	Security and Monitoring	\$8,842,112	\$196
53	Data Processing	\$9,477,410	\$210
34	Student Transportation	\$16,645,258	\$370
35	Food Services	\$26,066,200	\$579
Total:		\$108,267,935	\$2,404
Debt Service			
71	Debt Service	\$155,491,295	\$3,452
Other			
61	Community Service	\$411,664	\$9
81	Facilities Acquisition and Construction	\$104,600	\$2
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$3,018,355	\$67
Total:		\$3,534,619	\$78