

Budget Summary Report for LAMAR CONSOLIDATED ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$271,874,257	\$6,108	11	Instruction	\$289,644,960	\$6,273
12	Instructional Resources, Media Services	\$2,503,286	\$56	12	Instructional Resources, Media Services	\$2,709,552	\$59
13	Curriculum Development & Staff Development	\$3,587,442	\$81	13	Curriculum Development & Staff Development	\$3,605,067	\$78
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$277,964,985	\$6,245		Total:	\$295,959,579	\$6,410
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,644,003	\$172	21	Instructional Leadership	\$8,063,993	\$175
23	School Leadership	\$25,718,606	\$578	23	School Leadership	\$29,390,653	\$637
31	Guidance & Counseling, Evaluation	\$15,380,348	\$346	31	Guidance & Counseling, Evaluation	\$15,809,088	\$342
32	Social Work Services	\$873,529	\$20	32	Social Work Services	\$975,895	\$21
33	Health Services	\$4,877,831	\$110	33	Health Services	\$5,170,263	\$112
36	Co-curricular/ Extra-curricular Activities	\$12,092,456	\$272	36	Co-curricular/ Extra-curricular Activities	\$10,205,637	\$221
	Total	\$66,586,773	\$1,496		Total	\$69,615,529	\$1,508
							\$0
Central Administration				Central Administration			
41	General Administration	\$12,066,932	\$271	41	General Administration	\$13,023,824	\$282
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,500	\$0
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."	\$1,780	\$0	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."	\$2,500	\$0
	Total:	\$12,076,212	\$271		Total:	\$13,034,824	\$282
District Operations				District Operations			
51	Plant Maintenance & Operations	\$48,270,968	\$1,084	51	Plant Maintenance & Operations	\$51,052,352	\$1,106
52	Security and Monitoring	\$9,326,583	\$210	52	Security and Monitoring	\$11,068,490	\$240
53	Data Processing	\$9,729,020	\$219	53	Data Processing	\$10,473,919	\$227
34	Student Transportation	\$16,856,804	\$379	34	Student Transportation	\$17,776,734	\$385
35	Food Services	\$32,413,865	\$728	35	Food Services	\$31,400,854	\$680
	Total:	\$116,597,240	\$2,619		Total:	\$121,772,349	\$2,637
Debt Service				Debt Service			
71	Debt Service	\$155,491,295	\$3,493	71	Debt Service	\$177,707,131	\$3,849
Other				Other			
61	Community Service	\$546,137	\$12	61	Community Service	\$306,191	\$7
81	Facilities Acquisition and Construction	\$412,615	\$9	81	Facilities Acquisition and Construction	\$634,000	\$14
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$3,018,355	\$68	99	Inter-government charges not Defined in Other codes	\$3,360,446	\$73
	Total:	\$3,977,107	\$89		Total:	\$4,300,637	\$93
	Grand Total:	\$632,693,612			Grand Total:	\$682,390,049	

Difference \$49,696,437
Percent Change 7.85%