

**Budget Summary Report for LAMAR CONSOLIDATED ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$244,420,458	\$6,176
12	Instructional Resources, Media Services	\$2,032,863	\$51
13	Curriculum Development & Staff Development	\$4,015,165	\$101
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$250,468,487</b>	<b>\$6,328</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,920,098	\$124
23	School Leadership	\$21,861,128	\$552
31	Guidance & Counseling, Evaluation	\$12,658,342	\$320
32	Social Work Services	\$700,596	\$18
33	Health Services	\$4,199,076	\$106
36	Co-curricular/ Extra-curricular Activities	\$11,080,079	\$280
	<b>Total</b>	<b>\$55,419,317</b>	<b>\$1,400</b>
<b>Central Administration</b>			
41	General Administration	\$8,832,802	\$223
41	Publish Required Notices	\$2,575	\$0
41	Lobbying	\$249	\$0
	<b>Total:</b>	<b>\$8,835,626</b>	<b>\$223</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$40,910,863	\$1,034
52	Security and Monitoring	\$5,745,669	\$145
53	Data Processing	\$8,659,205	\$219
34	Student Transportation	\$11,317,115	\$286
35	Food Services	\$22,567,430	\$570
	<b>Total:</b>	<b>\$89,200,281</b>	<b>\$2,254</b>
<b>Debt Service</b>			
71	Debt Service	\$82,183,988	\$2,076
<b>Other</b>			
61	Community Service	\$516,049	\$13
81	Facilities Acquisition and Construction	\$1,844,207	\$47
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	\$2,100,000	\$53
	<b>Total:</b>	<b>\$4,460,256</b>	<b>\$113</b>

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$251,562,150	\$6,003
12	Instructional Resources, Media Services	\$2,212,070	\$53
13	Curriculum Development & Staff Development	\$3,528,828	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$257,303,048</b>	<b>\$6,140</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$6,136,334	\$146
23	School Leadership	\$23,185,485	\$553
31	Guidance & Counseling, Evaluation	\$13,341,403	\$318
32	Social Work Services	\$708,846	\$17
33	Health Services	\$4,534,500	\$108
36	Co-curricular/ Extra-curricular Activities	\$11,028,413	\$263
	<b>Total</b>	<b>\$58,934,981</b>	<b>\$1,406</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$9,487,791	\$226
41	Publish Required Notices	\$7,700	\$0
41	Lobbying	\$275	\$0
	<b>Total:</b>	<b>\$9,495,766</b>	<b>\$227</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$42,161,142	\$1,006
52	Security and Monitoring	\$5,653,876	\$135
53	Data Processing	\$7,516,953	\$179
34	Student Transportation	\$12,823,823	\$306
35	Food Services	\$24,882,000	\$594
	<b>Total:</b>	<b>\$93,037,794</b>	<b>\$2,220</b>
<b>Debt Service</b>			
71	Debt Service	\$102,221,594	\$2,439
<b>Other</b>			
61	Community Service	\$392,105	\$9
81	Facilities Acquisition and Construction	\$10,000	\$0
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	\$68
	<b>Total:</b>	<b>\$3,237,105</b>	<b>\$77</b>