<b>Budget Summary</b>	Report for	LAMAR CONSOLIDATED ISD
-----------------------	------------	------------------------

	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		dget
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		-Apenditures	-xperialtales	Instruction		Experiuitures	Experiuitures
11	Instruction	\$253,919,134	\$5,985	11	Instruction	\$269,735,495	\$5,989
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$2,313,398	\$55	12	Services	\$2,470,211	\$55
12	Curriculum	<b>\$2,010,000</b>	400	12	Curriculum	Ψ2,470,211	ΨΟΟ
	Development & Staff				Development & Staff		
13	Development Payment to Juvenile	\$3,708,833	\$87	13	Development Payment to Juvenile	\$3,511,280	\$78
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
93	Total:	\$259.941.365		33	Total:	\$275,716,986	\$6,122
	100011	<del>+200,011,000</del>	<b>40,121</b>		- Totali	<b>42.10,1.10,000</b>	<b>40,122</b>
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$6,141,599	\$145	21	Leadership	\$7,460,864	\$166
23	School Leadership	\$23,272,439		23	School Leadership	\$25,655,802	\$570
	Guidance &				Guidance &		
31	Counseling, Evaluation	£42,400,720	\$318	31	Counseling, Evaluation	645 260 040	¢244
31	Evaluation	\$13,499,730	\$318	31	Evaluation	\$15,369,910	\$341
32	Social Work Services	\$709,846	\$17	32	Social Work Services	\$873,007	\$19
33	Health Services	\$4,544,765		33	Health Services	\$4,873,102	\$108
20	Co-curricular/ Extra- curricular Activities	640.007.040	6000	20	Co-curricular/ Extra- curricular Activities	\$44.4F4.004	6040
36	Total	\$12,027,312 \$60,195,691		36	Total	\$11,151,694 \$65,384,379	\$248 \$1,452
	TOtal	\$60,135,631	\$1,419		i Ulai	ψυυ,30 <del>4</del> ,379	\$1,452 \$0
							<del>\$</del> 3
Central				Central			
Administration	General			Administration	General		\$0
41	Administration	\$10,257,292	\$242	41	Administration	\$11,221,267	\$249
	Expenditures to	Ţ. U,2U1 ,2U2	VETE		Expenditures to	Ţ, <b>==</b> 1, <b>=</b> 01	<b>42-70</b>
	publish all statutorily				publish all statutorily		
41	required public notices in the			41	required public notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$7,700	\$0	Notices	representatives.	\$7,500	\$0
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or attempy to influence				"directly or indirectly influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
41	defined in Section			41	are defined in Section 305.002, Government		
Lobbying	305.002, Government Code."	\$275	\$0	Lobbying	Code."	\$500	\$0
Lowering	Total:	\$10,265,267	\$242	200079	Total:	\$11,229,267	\$249
District		, ,, ,, ,		District		, , , , ,	,
Operations	DI 184 : 1			Operations	DI (18 : (		
51	Plant Maintenance & Operations	\$43,019,102	\$1.014	51	Plant Maintenance & Operations	\$47.236.055	\$1.040
91	Security and	φ <del>4</del> 3,019,102	\$1,014	51	Security and	\$47,236,955	\$1,049
52	Monitoring	\$6,241,715		52	Monitoring	\$8,842,112	\$196
53	Data Processing	\$9,237,265	\$218	53	Data Processing	\$9,477,410	\$210
34	Student Transportation	\$13,194,266	\$311	34	Student Transportation	\$16,645,258	\$370
35	Food Services	\$13,194,266		35	Food Services	\$16,645,258	
	Total:	\$98,837,219			Total:	\$108,267,935	
		, , ,					, , ,
Debt Service	Dobt Comics	\$400.004.E04	60.400	Debt Service	Dobt Comics	¢455 404 005	60.450
71	Debt Service	\$102,221,594	\$2,409	71	Debt Service	\$155,491,295	\$3,452
Other				Other			
61	Community Service	\$524,679	\$12	61	Community Service	\$411,664	\$9
6.1	Facilities Acquisition	04.077.0		64	Facilities Acquisition	0404.00	•
81	and Construction Contracted	\$1,877,617	\$44	81	and Construction Contracted	\$104,600	\$2
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools Incremental Cost	\$0	\$0
	Incremental Cost Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	D				B		
	Payments to Fiscal Agents for Shared				Payments to Fiscal		
93	Agents for Shared Service Arrangements	\$0	\$0	93	Agents for Shared Service Arrangements	\$0	\$0
	Payments to Tax	- 40	ΨΟ	33	Payments to Tax	Ψ	ΨΟ
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
					charges not Defined		
	charges not Defined						
99		\$2,835,000	\$67	99	in Other codes	\$3,018,355	\$67