

Budget Summary Report for LAMPASAS ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$15,159,434	\$4,566	11	Instruction	\$15,091,512	\$4,546
12	Instructional Resources			12	Instructional Resources		
	Media Services	\$371,394	\$112		Media Services	\$379,941	\$114
13	Curriculum Development & Staff Development	\$356,553	\$107	13	Curriculum Development & Staff Development	\$436,638	\$132
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,887,381	\$4,785		Total:	\$15,908,091	\$4,792
Instructional Support				Instructional Support			
21	Instructional Leadership	\$537,823	\$162	21	Instructional Leadership	\$565,421	\$170
23	School Leadership	\$1,715,144	\$517	23	School Leadership	\$1,742,759	\$525
31*	Guidance & Counseling, Evaluation	\$956,480	\$288	31*	Guidance & Counseling, Evaluation	\$1,000,535	\$301
32	Social Work Services	\$24,891	\$7	32	Social Work Services	\$25,527	\$8
33	Health Services	\$264,949	\$80	33	Health Services	\$283,183	\$85
36	Co-curricular/ Extra-curricular Activities	\$1,440,930	\$434	36	Co-curricular/ Extra-curricular Activities	\$1,408,328	\$424
	Total	\$4,940,217	\$1,488		Total	\$5,025,753	\$1,514
Central Administration				Central Administration			
41*	General Administration	\$1,317,040	\$397	41*	General Administration	\$1,391,084	\$419
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,524,491	\$1,363	51	Plant Maintenance & Operations	\$4,570,858	\$1,377
52	Security & Monitoring	\$158,780	\$48	52	Security & Monitoring	\$275,530	\$83
53	Data Processing	\$1,154,701	\$348	53	Data Processing	\$1,114,885	\$336
34	Student Transportation	\$2,206,281	\$665	34	Student Transportation	\$2,167,504	\$653
35	Food Services	\$1,681,980	\$507	35	Food Services	\$1,539,588	\$464
	Total:	\$9,726,233	\$2,930		Total:	\$9,668,365	\$2,912
Debt Service				Debt Service			
71	Debt Service	\$3,163,839	\$953	71	Debt Service	\$3,159,739	\$952
Other				Other			
61	Community Service	\$52,100	\$16	61	Community Service	\$57,101	\$17
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$171,000	\$52	99	Inter-government charges not Defined in Other codes	\$171,000	\$52
	Total:	\$223,100	\$67		Total:	\$228,101	\$69
Object Code: 6491 is calculated in function code 31 and 41. (This is for reference only)				Object Code: 6491 is calculated in function code 31 and 41. (This is for reference only)			
	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,710	\$1		Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,750	\$1