Budget Summary Report for LAMPASAS ISD

	2018 - 19 Actual Budget		illiary ite	JOIL IOI	2019 - 20 "Proposed" Budget		
			D D				
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		045 004 540	04.505	Instruction		040.007.540	<b>*</b> 4 0 4
11	Instruction Instructional	\$15,091,512	\$4,505	11	Instruction	\$16,237,546	\$4,84
	Resources, Media				Instructional		
40	,	¢070.044	6440	40	Resources, Media	£404.000	640
12	Services Curriculum	\$379,941	\$113	12	Services Curriculum	\$404,092	\$12
	Development & Staff	****	0400	40	Development & Staff	0.400.070	0.40
13	Development	\$436,638		13	Development	\$433,370	\$12
	Total:	\$15,908,091	\$4,749		Total:	\$17,075,008	\$5,09
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$565,421		21	Leadership	\$653,605	\$19
23	School Leadership	\$1,742,759	\$520	23	School Leadership	\$1,794,525	\$53
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,000,535	\$299	31	Evaluation	\$1,114,650	\$33
32	Social Work Services	\$25,527	\$8	32	Social Work Services	\$29,873	\$9
33	Health Services	\$283,183		33	Health Services	\$294,766	\$8
	Co-curricular/ Extra-				Co-curricular/ Extra-		,
36	curricular Activities	\$1,408,328	\$420	36	curricular Activities	\$1,529,702	\$45
	Total	\$5,025,753			Total	\$5,417,121	\$1,61
		<b>+5,025,755</b>	<b>\$1,000</b>			<b>40</b> ,111,121	<b>4.,0.</b>
Central				Central			
Administration				Administration			
Administration	General			Administration	General		
41	Administration	\$1,387,334	\$414	41	Administration	\$1,437,002	\$42
71	Expenditures to	Ψ1,001,004	ΨΤΙΤ		Expenditures to	Ψ1,407,002	Ψ+2-
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish				Publish			
	newspaper by the				newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,750	\$1	Notices	representatives.	\$1,800	\$′
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative						
					or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,000		Lobbying	Code."	\$1,780	\$
	Total:	\$1,391,084	\$415		Total:	\$1,440,582	\$43
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$4,570,858	\$1,364	51	Operations	\$4,800,770	\$1,43
	Security and	, ,,,,,,,,,	,		Security and	. ,. ,.,.,.	Ţ.,.C
52	Monitoring	\$275,530	\$82	52	Monitoring	\$317,045	\$9
53	Data Processing	\$1,114,885		53	Data Processing	\$1,128,118	\$33
	Student	<b>Ψ1,114,000</b>	ΨΟΟΟ		Student	\$1,120,110	ΨΟΟ
34	Transportation	\$2,167,504	\$647	34	Transportation	\$2,208,044	\$65
35	Food Services	\$1,539,588		35	Food Services	\$1,592,010	
	Total:	\$9,668,365	\$2,886		Total:	\$10,045,987	\$2,99
oht Comics				Dobt Comile			
ebt Service	D 110	A2 172 555	40.10	Debt Service	D 110	40.454.055	<b>A</b>
71	Debt Service	\$3,159,739	\$943	71	Debt Service	\$3,154,839	\$94
ther				Other			
61	Community Service	\$57,101	\$17	61	Community Service	\$60,816	\$1
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
	charges not benned				•		
00	in Other codes	A / = / A = -					
99	in Other codes	\$171,000	\$51	99	Other codes	\$193,500	\$58