

Budget Summary Report for LAMPASAS ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,091,512	\$4,505
12	Instructional Resources, Media Services	\$379,941	\$113
13	Curriculum Development & Staff Development	\$436,638	\$130
	Total:	\$15,908,091	\$4,749
Instructional Support			
21	Instructional Leadership	\$565,421	\$169
23	School Leadership	\$1,742,759	\$520
31	Guidance & Counseling, Evaluation	\$1,000,535	\$299
32	Social Work Services	\$25,527	\$8
33	Health Services	\$283,183	\$85
36	Co-curricular/ Extra-curricular Activities	\$1,408,328	\$420
	Total	\$5,025,753	\$1,500
Central Administration			
41	General Administration	\$1,387,334	\$414
41	Publish Required Notices	\$1,750	\$1
41	Lobbying	\$2,000	\$1
	Total:	\$1,391,084	\$415
District Operations			
51	Plant Maintenance & Operations	\$4,570,858	\$1,364
52	Security and Monitoring	\$275,530	\$82
53	Data Processing	\$1,114,885	\$333
34	Student Transportation	\$2,167,504	\$647
35	Food Services	\$1,539,588	\$460
	Total:	\$9,668,365	\$2,886
Debt Service			
71	Debt Service	\$3,159,739	\$943
Other			
61	Community Service	\$57,101	\$17
99	Inter-government charges not Defined in Other codes	\$171,000	\$51
	Total:	\$228,101	\$68

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,237,546	\$4,847
12	Instructional Resources, Media Services	\$404,092	\$121
13	Curriculum Development & Staff Development	\$433,370	\$129
	Total:	\$17,075,008	\$5,097
Instructional Support			
21	Instructional Leadership	\$653,605	\$195
23	School Leadership	\$1,794,525	\$536
31	Guidance & Counseling, Evaluation	\$1,114,650	\$333
32	Social Work Services	\$29,873	\$9
33	Health Services	\$294,766	\$88
36	Co-curricular/ Extra-curricular Activities	\$1,529,702	\$457
	Total	\$5,417,121	\$1,617
Central Administration			
41	General Administration	\$1,437,002	\$429
41	Publish Required Notices	\$1,800	\$1
41	Lobbying	\$1,780	\$1
	Total:	\$1,440,582	\$430
District Operations			
51	Plant Maintenance & Operations	\$4,800,770	\$1,433
52	Security and Monitoring	\$317,045	\$95
53	Data Processing	\$1,128,118	\$337
34	Student Transportation	\$2,208,044	\$659
35	Food Services	\$1,592,010	\$475
	Total:	\$10,045,987	\$2,999
Debt Service			
71	Debt Service	\$3,154,839	\$942
Other			
61	Community Service	\$60,816	\$18
99	Inter-government charges not Defined in Other codes	\$193,500	\$58
	Total:	\$254,316	\$76