

Budget Summary Report for

LAMPASAS ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,819,919	\$4,139
12	Instructional Resources, Media Services	\$372,650	\$112
13	Curriculum Development & Staff Development	\$234,054	\$70
	Total:	\$14,426,623	\$4,321
Instructional Support			
21	Instructional Leadership	\$201,994	\$60
23	School Leadership	\$1,630,278	\$488
31	Guidance & Counseling, Evaluation	\$1,105,333	\$331
32	Social Work Services	\$22,135	\$7
33	Health Services	\$267,855	\$80
36	Co-curricular/ Extra-curricular Activities	\$1,322,043	\$396
	Total	\$4,549,638	\$1,363
Central Administration			
41	General Administration	\$1,177,505	\$353
District Operations			
51	Plant Maintenance & Operations	\$4,197,539	\$1,257
52	Security and Monitoring	\$158,749	\$48
53	Data Processing	\$809,080	\$242
34	Student Transportation	\$1,847,304	\$553
35	Food Services	\$1,625,400	\$487
	Total:	\$8,638,072	\$2,587
Debt Service			
71	Debt Service	\$3,237,071	\$969
Other			
61	Community Service	\$52,085	\$16
81	Facilities Acquisition and Construction	\$2,625,876	\$786
99	Inter-government charges not Defined in Other codes	\$181,000	\$54
	Total:	\$2,858,961	\$856

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,994,817	\$4,191
12	Instructional Resources, Media Services	\$371,961	\$111
13	Curriculum Development & Staff Development	\$208,029	\$62
	Total:	\$14,574,807	\$4,365
Instructional Support			
21	Instructional Leadership	\$198,307	\$59
23	School Leadership	\$1,603,077	\$480
31	Guidance & Counseling, Evaluation	\$1,159,088	\$347
32	Social Work Services	\$22,130	\$7
33	Health Services	\$243,879	\$73
36	Co-curricular/ Extra-curricular Activities	\$1,239,839	\$371
	Total	\$4,466,320	\$1,338
Central Administration			
41	General Administration	\$1,189,440	\$356
District Operations			
51	Plant Maintenance & Operations	\$4,207,883	\$1,260
52	Security and Monitoring	\$164,780	\$49
53	Data Processing	\$1,021,850	\$306
34	Student Transportation	\$2,028,921	\$608
35	Food Services	\$1,653,100	\$495
	Total:	\$9,076,534	\$2,718
Debt Service			
71	Debt Service	\$3,263,114	\$977
Other			
61	Community Service	\$53,107	\$16
81	Facilities Acquisition and Construction	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$181,000	\$54
	Total:	\$234,107	\$70