## Budget Summary Report for LAMPASAS ISD

	2013 - 14 Actual Budget			2014 - 15 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruc	ction			Instruc	ction	•	•
11	Instruction	\$13,819,919	\$4,139		Instruction	\$13,994,817	\$4,191
	Instructional	<b>\$10,010,010</b>	<b>\$ 1,100</b>		Instructional	<b>\$10,001,011</b>	<b>\$ 1,101</b>
	Resources, Media				Resources, Media		
12	Services	\$372,650	\$112	12	Services	\$371,961	\$111
12	Del Vices	\$372,030	φιιΖ	12	Oct vices	\$371,301	φιιι
	Curriculum				Curriculum		
	Development &				Development &		
40	Staff Development	<b>6004.054</b>	¢70	40	Staff Development	¢200 000	<b>*</b>
13		¥ - 7		13	<u> </u>	. ,	
	Total:	\$14,426,623	\$4,321		Total:	\$14,574,807	\$4,365
Instruc	tional Support			Instruc	tional Support		
	Instructional				Instructional		
21	Leadership	\$201,994	\$60	21	Leadership	\$198,307	\$59
	School				School		
23	Leadership	\$1,630,278	\$488	23	Leadership	\$1,603,077	\$480
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,105,333	\$331	31	Evaluation	\$1,159,088	\$347
	Social Work	<b>Ç</b> 1,100,000	7001		Social Work	<b></b>	75.11
32	Services	\$22,135	\$7	32	Services	\$22,130	\$7
33	Health Services	\$267,855	\$80	33	Health Services	\$243,879	
33	Co-curricular/	Ψ207,033	ΨΟΟ	33	Co-curricular/	Ψ243,013	Ψ13
	Extra-curricular				Extra-curricular		
36	Activities	¢4 222 042	\$206	36	Activities	¢4 220 020	\$274
36		\$1,322,043		36		\$1,239,839	
	Total	\$4,549,638	\$1,363		Total	\$4,466,320	\$1,338
Centra	l Administration			Centra	I Administration		
	General				General		
41	Administration	\$1,177,505	\$353	41	Administration	\$1,189,440	\$356
Distric	t Operations			Distric	t Operations		
	Plant Maintenance				Plant Maintenance		
51	& Operations	\$4,197,539	\$1,257	51	& Operations	\$4,207,883	\$1,260
	Security and				Security and		
52	Monitoring	\$158,749	\$48	52	Monitoring	\$164,780	\$49
53	Data Processing	\$809,080		53	Data Processing	\$1,021,850	
	Student	<del>, , , , , , , , , , , , , , , , , , , </del>			Student	, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,	***
34	Transportation	\$1,847,304	\$553	34	Transportation	\$2,028,921	\$608
35	Food Services	\$1,625,400		35	Food Services	\$1,653,100	
	Total:					\$9,076,534	
	rotar:	\$8,638,072	\$2,587		Total:	\$9,076,334	\$2,718
Debt				Dakt			
				Debt			
Servic				Servic			
e				e			
71	Debt Service	\$3,237,071	\$969	71	Debt Service	\$3,263,114	\$977
Other				Other			
	Community				Community		
61	Service	\$52,085	\$16	61	Service	\$53,107	\$16
	Facilities				Facilities		
	Acquisition and				Acquisition and		
81	Construction	\$2,625,876	\$786	81	Construction	\$0	\$0
	Inter-government	,=,===,=.0	Ţ. U		Inter-government	, ,	Ţ
	charges not				charges not		
	Defined in Other				Defined in Other		
99	codes	\$181,000	\$54	99	codes	\$181,000	\$54
		Ψ101,000	<b>\$34</b>	33	10000	\$101,000	<b>Ψ</b> 04
99	Total:	\$2,858,961	\$856		Total:	\$234,107	\$70