

Budget Summary Report for

LAMPASAS ISD

2014 - 15 Actual 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

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,152,019	\$4,282
12	Instructional Resources, Media Services	\$377,703	\$114
13	Curriculum Development & Staff Development	\$248,360	\$75
	Total:	\$14,778,082	\$4,471
Instructional Support			
21	Instructional Leadership	\$211,322	\$64
23	School Leadership	\$1,684,678	\$510
31	Guidance & Counseling, Evaluation	\$1,182,039	\$358
32	Social Work Services	\$23,881	\$7
33	Health Services	\$239,829	\$73
36	Co-curricular/ Extra-curricular Activities	\$1,315,637	\$398
	Total	\$4,657,386	\$1,409
Central Administration			
41	General Administration	\$1,270,623	\$384
District Operations			
51	Plant Maintenance & Operations	\$4,548,599	\$1,376
52	Security and Monitoring	\$157,280	\$48
53	Data Processing	\$1,132,134	\$343
34	Student Transportation	\$2,242,084	\$678
35	Food Services	\$1,716,600	\$519
	Total:	\$9,796,697	\$2,964
Debt Service			
71	Debt Service	\$3,165,227	\$958
Other			
61	Community Service	\$62,263	\$19
81	Facilities Acquisition and Construction	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$140,000	\$42
	Total:	\$202,263	\$61