## Budget Summary Report for LAMPASAS ISD

	2014 - 15 Actual Budget			2015 - 16 "Proposed" Budget			
			Per Pupil		Aggregrate   Per F		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruc	rtion			Instruc	tion		
11	Instruction	\$13,994,817	\$4,191	11	Instruction	\$14,152,019	\$4,282
- 11	Instructional	\$13,334,017	φ <del>4</del> ,131	<del></del>	Instructional	\$14,132,019	φ4,202
	Resources, Media				Resources, Media		
40		¢274 064	6444	40		6277 702	6444
12	Services	\$371,961	\$111	12	Services	\$377,703	\$114
	Curriculum				Curriculum		
	Development &				Development &		
13	Staff Development	\$208,029	\$62	13	Staff Development	\$248,360	
	Total:	\$14,574,807	\$4,365		Total:	\$14,778,082	\$4,471
Instruc	tional Support			Instruc	tional Support		
	Instructional				Instructional		
21	Leadership	\$198,307	\$59	21	Leadership	\$211,322	\$64
	School				School		
23	Leadership	\$1,603,077	\$480	23	Leadership	\$1,684,678	\$510
	Guidance &	Ţ.,CCC,C.	Ţ.50		Guidance &	Ţ.,cc.,cr	<b>4510</b>
	Counseling,				Counseling,		
31	Evaluation	\$1,159,088	\$347	31	Evaluation	\$1,182,039	\$358
31	Social Work	ψ1,133,000	ΨΟΨΤ	J-	Social Work	ψ1,102,033	Ψυσο
32	Services	\$22,130	\$7	32	Services	\$23,881	\$7
33	Health Services	\$243,879	\$73	33	Health Services	\$239,829	\$73
33	Co-curricular/	\$243,879	\$13	33	Co-curricular/	\$239,629	\$13
	Extra-curricular				Extra-curricular		
			20-4				4000
36	Activities	\$1,239,839		36	Activities	\$1,315,637	\$398
	Total	\$4,466,320	\$1,338		Total	\$4,657,386	\$1,409
Centra	I Administration			Centra	I Administration		
	General				General		
41	Administration	\$1,189,440	\$356	41	Administration	\$1,270,623	\$384
Distric	t Operations			Distric	t Operations		
	Plant Maintenance				Plant Maintenance		
51	& Operations	\$4,207,883	\$1,260	51	& Operations	\$4,548,599	\$1,376
	Security and	. , ,			Security and	. , ,	. ,
52	Monitoring	\$164,780	\$49	52	Monitoring	\$157,280	\$48
53	Data Processing	\$1,021,850		53	Data Processing	\$1,132,134	
- 00	Student	<b>\$1,021,000</b>	4000		Student	<b>\$1,102,101</b>	<b>\$6.16</b>
34	Transportation	\$2,028,921	\$608	34	Transportation	\$2,242,084	\$678
35	Food Services	\$1,653,100		35	Food Services	\$1,716,600	
				<b>—</b>			
	Total:	\$9,076,534	\$2,718		Total:	\$9,796,697	\$2,964
Debt				Debt			
Servic				Servic			
e		44		e			
71	Debt Service	\$3,263,114	\$977	71	Debt Service	\$3,165,227	\$958
Other				Other			
	Community				Community		
61	Service	\$53,107	\$16	61	Service	\$62,263	\$19
	Facilities				Facilities		
	Acquisition and				Acquisition and		
81	Construction	\$0	\$0	81	Construction	\$0	\$0
	Inter-government	- +0	+3		Inter-government	70	Ţ
	charges not				charges not		
	Defined in Other				Defined in Other		
99	codes	\$181,000	\$54	99	codes	\$140,000	\$42
		Ψ101,000	Ψυτ			Ψ170,000	ΨΤΖ
	Total:	\$234,107	\$70		Total:	\$202,263	\$61