

Budget Summary Report for LAMPASAS ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,152,019	\$4,250
12	Instructional Resources, Media Services	\$377,703	\$113
13	Curriculum Development & Staff Development	\$248,360	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,778,082	\$4,438
Instructional Support			
21	Instructional Leadership	\$211,322	\$63
23	School Leadership	\$1,684,678	\$506
31	Guidance & Counseling, Evaluation	\$1,182,039	\$355
32	Social Work Services	\$23,881	\$7
33	Health Services	\$239,829	\$72
36	Co-curricular/ Extra-curricular Activities	\$1,315,637	\$395
	Total	\$4,657,386	\$1,399
Central Administration			
41	General Administration	\$1,270,623	\$382
District Operations			
51	Plant Maintenance & Operations	\$4,548,599	\$1,366
52	Security and Monitoring	\$157,280	\$47
53	Data Processing	\$1,077,134	\$323
34	Student Transportation	\$2,247,084	\$675
35	Food Services	\$1,716,600	\$515
	Total:	\$9,746,697	\$2,927
Debt Service			
71	Debt Service	\$3,165,227	\$951
Other			
61	Community Service	\$62,263	\$19
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$146,000	\$44
	Total:	\$208,263	\$63

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,828,052	\$4,453
12	Instructional Resources, Media Services	\$396,080	\$119
13	Curriculum Development & Staff Development	\$286,122	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,510,254	\$4,658
Instructional Support			
21	Instructional Leadership	\$568,095	\$171
23	School Leadership	\$1,742,991	\$523
31	Guidance & Counseling, Evaluation	\$961,644	\$289
32	Social Work Services	\$24,487	\$7
33	Health Services	\$263,748	\$79
36	Co-curricular/ Extra-curricular Activities	\$1,365,785	\$410
	Total	\$4,926,750	\$1,480
		\$0	
Central Administration			\$0
41	General Administration	\$1,309,124	\$393
District Operations			
51	Plant Maintenance & Operations	\$4,548,111	\$1,366
52	Security and Monitoring	\$160,550	\$48
53	Data Processing	\$1,110,567	\$334
34	Student Transportation	\$2,355,887	\$707
35	Food Services	\$1,702,283	\$511
	Total:	\$9,877,398	\$2,966
Debt Service			
71	Debt Service	\$3,165,239	\$951
Other			
61	Community Service	\$66,710	\$20
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$156,000	\$47
	Total:	\$222,710	\$67