Budget Summary Report for LAMPASAS ISD

	2015 - 16 Ac	budget Sur	illiary Rep		2016 - 17 "Proposed" Budget		
	2015 - 16 Ac	Aggregrate	Per Pupil		2010 - 1/ "Pro	OOSEO" BUO Aggregrate	get Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		_xponditures	-Apoliului 63	Instruction		_xpoliditules	_xpoliditule5
11	Instruction	\$14,152,019	\$4,250	11	Instruction	\$14,828,052	\$4,45
	Instructional	Ţ.,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+ 1,200		Instructional	,	\$., 10
	Resources, Media				Resources, Media		
12	Services	\$377,703	\$113	12	Services	\$396,080	\$11
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development Payment to	\$248,360	\$75	13	Development	\$286,122	\$8
95	Juvenile Justice				Payment to Juvenile		
	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$14,778,082		33	Total:	\$15,510,254	\$4.65
	Total:	\$14,770,002	\$4,430		Total:	\$15,510,254	\$4,65
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$211,322	\$63	21	Leadership	\$568,095	\$17
	School						
23	Leadership	\$1,684,678	\$506	23	School Leadership	\$1,742,991	\$52
31	Guidance &				Guidance &		
	Counseling,				Counseling,		
	Evaluation	\$1,182,039	\$355	31	Evaluation	\$961,644	\$28
	Social Work				0	*	
32	Services	\$23,881	\$7	32	Social Work Services	\$24,487	\$
33	Health Services Co-curricular/	\$239,829	\$72	33	Health Services	\$263,748	\$7
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$4.04E.00=	#00E	36	curricular Activities	¢4 305 705	644
36		\$1,315,637		36		\$1,365,785	\$41
	Total	\$4,657,386	\$1,399		Total	\$4,926,750	\$1,48
Central				Central			
Administration							
Administration	General			Administration	General		
41	Administration	\$1,270,623	\$382	41	Administration	\$1,309,124	\$39
41	Administration	\$1,270,623	\$302	41	Administration	\$1,309,124	ຈຸວະ
District				District			
Operations				Operations			
- poruciono	Plant			- porations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$4,548,599	\$1,366	51	Operations	\$4,548,111	\$1,36
	Security and	¥ 1,0 10,000	V. ,0000	-	Security and	V 1,0 10,111	V 1,00
52	Monitoring	\$157,280	\$47	52	Monitoring	\$160,550	\$4
53	Data Processing	\$1,077,134	\$323	53	Data Processing	\$1,110,567	\$33
	Student				Student		
34	Transportation	\$2,247,084		34	Transportation	\$2,355,887	\$70
35	Food Services	\$1,716,600	\$515	35	Food Services	\$1,702,283	\$51
	Total:	\$9,746,697	\$2,927		Total:	\$9,877,398	\$2,96
Debt Service				Debt Service			
71	Debt Service	\$3,165,227	\$951	71	Debt Service	\$3,165,239	\$95
241				011			
Other				Other			
61	Community					Ac	
	Service	\$62,263	\$19	61	Community Service	\$66,710	\$2
	Facilities				Englishes Associate		
04	Acquisition and Construction	**	ec.	04	Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	9
	Incremental Cost	\$ 0	φυ	J.	Incremental Cost	φU	•
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to	***	**	-	Payments to Fiscal	**	•
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
	Payments to Tax				Payments to Tax	, ,	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
		**				, ,	,
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$146,000	\$44	99	in Other codes	\$156,000	\$4
33						+ 100,000	