

Budget Summary Report for LAMPASAS ISD

	2016 - 17 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,828,052	\$4,480
12	Instructional Resources, Media Services	\$396,080	\$120
13	Curriculum Development & Staff Development	\$286,122	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,510,254	\$4,686
Instructional Support			
21	Instructional Leadership	\$568,095	\$172
23	School Leadership	\$1,742,991	\$527
31	Guidance & Counseling, Evaluation	\$961,644	\$291
32	Social Work Services	\$24,487	\$7
33	Health Services	\$263,748	\$80
36	Co-curricular/ Extra-curricular Activities	\$1,365,785	\$413
	Total	\$4,926,750	\$1,488
Central Administration			
41	General Administration	\$1,309,124	\$396
District Operations			
51	Plant Maintenance & Operations	\$4,548,111	\$1,374
52	Security and Monitoring	\$160,550	\$49
53	Data Processing	\$1,110,567	\$336
34	Student Transportation	\$2,355,887	\$712
35	Food Services	\$1,702,283	\$514
	Total:	\$9,877,398	\$2,984
Debt Service			
71	Debt Service	\$3,165,239	\$956
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

	2017 - 18 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,159,434	\$4,580
12	Instructional Resources, Media Services	\$371,394	\$112
13	Curriculum Development & Staff Development	\$356,553	\$108
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,887,381	\$4,800
Instructional Support			
21	Instructional Leadership	\$537,823	\$162
23	School Leadership	\$1,715,144	\$518
31	Guidance & Counseling, Evaluation	\$956,480	\$289
32	Social Work Services	\$24,891	\$8
33	Health Services	\$264,949	\$80
36	Co-curricular/ Extra-curricular Activities	\$1,440,930	\$435
	Total	\$4,940,217	\$1,493
			\$0
Central Administration			\$0
41	General Administration	\$1,317,040	\$398
District Operations			
51	Plant Maintenance & Operations	\$4,524,491	\$1,367
52	Security and Monitoring	\$158,780	\$48
53	Data Processing	\$1,154,701	\$349
34	Student Transportation	\$2,206,281	\$667
35	Food Services	\$1,681,980	\$508
	Total:	\$9,726,233	\$2,938
Debt Service			
71	Debt Service	\$3,163,839	\$956
Other			
61	Community Service	\$52,100	\$16
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	\$171,000	\$52
	Total:	\$223,100	\$67