Budget Summary Report for LAMPASAS ISD

	2016 - 17 Actual Budget				2017 - 18 "Prop	2017 - 18 "Proposed" Budget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			-
	Instruction	\$14,828,052	\$4,480	11	Instruction	\$15,159,434	\$4,580
	Instructional				Instructional		
	Resources, Media	4000 000	0400	40	Resources, Media	****	2440
	Services Curriculum	\$396,080	\$120	12	Services Curriculum	\$371,394	\$112
	Development & Staff				Development & Staff		
	Development & Otan	\$286,122	\$86	13	Development & otan	\$356,553	\$108
	Payment to Juvenile	\$200,122	455		Payment to Juvenile	\$555,555	ψ.00
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$15,510,254	\$4,686		Total:	\$15,887,381	\$4,800
Instructional				Instructional			
Support				Support	1 4 4 1		
	Instructional Leadership	¢EC0 00E	6470	24	Instructional	¢E27 022	6460
	School Leadership	\$568,095 \$1,742,991	\$172 \$527	21	Leadership School Leadership	\$537,823 \$1,715,144	\$162 \$518
	Guidance &	\$1,742,991	ψ321	23	Guidance &	ψ1,713,144	φ310
	Counseling,				Counseling,		
	Evaluation	\$961,644	\$291	31	Evaluation	\$956,480	\$289
	Social Work Services	\$24,487	\$7	32	Social Work Services	\$24,891	\$8
	Health Services	\$263,748	\$80	33	Health Services	\$264,949	\$80
	Co-curricular/ Extra-	\$4.00E 70E	0440	00	Co-curricular/ Extra- curricular Activities	#4 440 000	# 405
36	curricular Activities	\$1,365,785		36		\$1,440,930	
	Total	\$4,926,750	\$1,488		Total	\$4,940,217	\$1,493 \$0
Central				Central			40
Administration				Administration			\$0
	General			710	General		40
41	Administration	\$1,309,124	\$396	41	Administration	\$1,317,040	\$398
District				District			
Operations	Diant Maintenance 0			Operations	Diami Malatanana 0		
	Plant Maintenance & Operations	\$4,548,111	\$1,374	51	Plant Maintenance & Operations	\$4,524,491	\$1,367
	Security and	\$4,546,111	\$1,374	31	Security and	\$4,524,49T	\$1,307
	Monitoring	\$160,550	\$49	52	Monitoring	\$158,780	\$48
	Data Processing	\$1,110,567	\$336	53	Data Processing	\$1,154,701	\$349
:	Student				Student		
	Transportation	\$2,355,887		34	Transportation	\$2,206,281	\$667
35	Food Services	\$1,702,283		35	Food Services	\$1,681,980	
	Total:	\$9,877,398	\$2,984		Total:	\$9,726,233	\$2,938
Dobt Comice				Debt Service			
Debt Service 71	Debt Service	\$3,165,239	\$956	71	Debt Service	\$3,163,839	\$956
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Other				Other			
	Community Service	\$66,710	\$20	61	Community Service	\$52,100	\$16
	Facilities Acquisition				Facilities Acquisition		
	and Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted Instructional Services				Contracted Instructional Services		
	Between Public				Between Public		
	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost	Ψ	40	<u> </u>	Incremental Cost	Ψ0	Ψ0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Daymanda (a Filand				Danis de Caral		
	Payments to Fiscal Agents for Shared				Payments to Fiscal Agents for Shared		
	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	Payments to Tax	\$0	40	33	Payments to Tax	\$0	\$0
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government		70	-	Inter-government	40	***
	charges not Defined				charges not Defined		
99 i	in Other codes	\$156,000		99	in Other codes	\$171,000	
	Total:	\$222,710	\$67		Total:	\$223,100	\$67