

**LAMPASAS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2023-2024**

	General Fund	Food Service Fund	Debt Service Fund	Total All Funds
Revenues				
Local Property Tax @ 1.0175	\$ 14,678,577	\$ -	\$ 5,000,000	\$ 19,678,577
Other Local Sources	1,034,362	448,965	201,500	1,684,827
State Revenues	23,386,250	35,000	584,912	24,006,162
Federal Sources (includes ESSER Indirect)	463,175	1,309,975	-	1,773,150
Total Revenues	\$ 39,562,364	\$ 1,793,940	\$ 5,786,412	\$ 47,142,716

Expenditures				
11 - Instruction	21,303,790	-	-	21,303,790
12 - Instr Resources/Media Svcs	452,457	-	-	452,457
13 - Curr & Inst Staff Develop	439,976	-	-	439,976
21 - Instructional Leadership	874,563	-	-	874,563
23 - School Leadership	2,200,055	-	-	2,200,055
31 - Guidance & Counseling	1,607,602	-	-	1,607,602
32 - Social Work Services	48,312	-	-	48,312
33 - Health Services	381,694	-	-	381,694
34 - Student Transportation	2,807,979	-	-	2,807,979
35 - Food Service	-	2,002,307	-	2,002,307
36 - Cocurricular Activities	1,737,617	-	-	1,737,617
41 - General Administration	1,893,542	-	-	1,893,542
51 - Plant Maintenance	5,377,416	12,500	-	5,389,916
52 - Security Services	577,613	-	-	577,613
53 - Data Processing Services	1,450,204	-	-	1,450,204
61 - Community Services	119,062	-	-	119,062
71 - Debt Service	156,000	-	3,099,344	3,255,344
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	300,500	-	-	300,500
Total Expenditures	\$ 41,728,382	\$ 2,014,807	\$ 3,099,344	\$ 46,842,533

Plus Other Sources/Less Other Uses	-	-	-	-
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Projected Net Activity	\$ (2,166,018)	\$ (220,867)	\$ 2,687,068	\$ 300,183
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Object Code 6491 - Statutorily
Required Public Notice is reflected in
various function codes above. This is
for reference only.

\$ 3,000

Object Code 6214 - Lobbying Services
is reflected in various function codes
above. This is for reference only.