

**LAMPASAS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2018-2019**

	General Fund	Food Service Fund	Debt Service Fund	Total All Funds
Revenues				
Local Property Tax @ 1.43	\$ 14,090,000	\$ -	\$ 3,180,000	\$ 17,270,000
Other Local Sources	494,401	461,214	27,300	982,915
State Revenues	15,083,336	9,000	125,413	15,217,749
Federal Sources	260,000	1,006,874	-	1,266,874
Total Revenues	\$ 29,927,737	\$ 1,477,088	\$ 3,332,713	\$ 34,737,538
Expenditures				
11 - Instruction	15,091,512	-	-	15,091,512
12 - Instr Resources/Media Svcs	379,941	-	-	379,941
13 - Curr & Inst Staff Develop	436,638	-	-	436,638
21 - Instructional Leadership	565,421	-	-	565,421
23 - School Leadership	1,742,759	-	-	1,742,759
31 - Guidance & Counseling	1,000,535	-	-	1,000,535
32 - Social Work Services	25,527	-	-	25,527
33 - Health Services	283,183	-	-	283,183
34 - Student Transportation	2,167,504	-	-	2,167,504
35 - Food Service	-	1,539,588	-	1,539,588
36 - Cocurricular Activities	1,408,328	-	-	1,408,328
41 - General Administration	1,391,084	-	-	1,391,084
51 - Plant Maintenance	4,558,358	12,500	-	4,570,858
52 - Security Services	275,530	-	-	275,530
53 - Data Processing Services	1,114,885	-	-	1,114,885
61 - Community Services	57,101	-	-	57,101
71 - Debt Service	-	-	3,159,739	3,159,739
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	171,000	-	-	171,000
Total Expenditures	\$ 30,669,306	\$ 1,552,088	\$ 3,159,739	\$ 35,381,133
Plus Other Sources/Less Other Uses	(75,000)	75,000	-	-
Projected Net Activity	\$ (816,569)	\$ -	\$ 172,974	\$ (643,595)

Object Code 6491 - Statutorily
Required Public Notice is reflected in
various function codes above. This
is for reference only.