

**LAMPASAS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2019-2020**

	General Fund	Food Service Fund	Debt Service Fund	Total All Funds
Revenues				
Local Property Tax @ 1.32835	\$ 13,380,000	\$ -	\$ 3,338,000	\$ 16,718,000
Other Local Sources	588,901	484,410	42,475	1,115,786
State Revenues	19,948,294	7,500	125,413	20,081,207
Federal Sources	200,000	1,037,600	-	1,237,600
Total Revenues	\$ 34,117,195	\$ 1,529,510	\$ 3,505,888	\$ 39,152,593
Expenditures				
11 - Instruction	16,237,546	-	-	16,237,546
12 - Instr Resources/Media Svcs	404,092	-	-	404,092
13 - Curr & Inst Staff Develop	433,370	-	-	433,370
21 - Instructional Leadership	653,605	-	-	653,605
23 - School Leadership	1,794,525	-	-	1,794,525
31 - Guidance & Counseling	1,114,650	-	-	1,114,650
32 - Social Work Services	29,873	-	-	29,873
33 - Health Services	294,766	-	-	294,766
34 - Student Transportation	2,208,044	-	-	2,208,044
35 - Food Service	-	1,592,010	-	1,592,010
36 - Cocurricular Activities	1,529,702	-	-	1,529,702
41 - General Administration	1,440,582	-	-	1,440,582
51 - Plant Maintenance	4,788,270	12,500	-	4,800,770
52 - Security Services	317,045	-	-	317,045
53 - Data Processing Services	1,128,118	-	-	1,128,118
61 - Community Services	60,816	-	-	60,816
71 - Debt Service	-	-	3,154,839	3,154,839
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	193,500	-	-	193,500
Total Expenditures	\$ 32,628,504	\$ 1,604,510	\$ 3,154,839	\$ 37,387,853
Plus Other Sources/Less Other Uses	(75,000)	75,000	-	-
Projected Net Activity	\$ 1,413,691	\$ -	\$ 351,049	\$ 1,764,740
Object Code 6491 - Statutorily Required Public Notice is reflected in various function codes above. This is for reference only.	\$ 1,800			
Object Code 6214 - Lobbying Services is reflected in various function codes above. This is for reference only.	\$ 1,780			