

**LAMPASAS INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGET BY FUND GROUP  
2020-2021**

	<b>General Fund</b>	<b>Food Service Fund</b>	<b>Debt Service Fund</b>	<b>Total All Funds</b>
<b>Revenues</b>				
Local Property Tax @ 1.3147	\$ 13,755,000	\$ -	\$ 3,655,000	\$ 17,410,000
Other Local Sources	238,860	482,006	6,200	727,066
State Revenues	19,971,747	7,500	119,486	20,098,733
Federal Sources	200,000	1,053,225	-	1,253,225
<b>Total Revenues</b>	<b>\$ 34,165,607</b>	<b>\$ 1,542,731</b>	<b>\$ 3,780,686</b>	<b>\$ 39,489,024</b>
<b>Expenditures</b>				
11 - Instruction	18,321,884	-	-	18,321,884
12 - Instr Resources/Media Svcs	413,646	-	-	413,646
13 - Curr & Inst Staff Develop	265,544	-	-	265,544
21 - Instructional Leadership	711,396	-	-	711,396
23 - School Leadership	1,886,733	-	-	1,886,733
31 - Guidance & Counseling	1,367,644	-	-	1,367,644
32 - Social Work Services	32,162	-	-	32,162
33 - Health Services	309,820	-	-	309,820
34 - Student Transportation	2,405,044	-	-	2,405,044
35 - Food Service	-	1,655,231	-	1,655,231
36 - Cocurricular Activities	1,555,931	-	-	1,555,931
41 - General Administration	1,524,518	-	-	1,524,518
51 - Plant Maintenance	4,848,101	12,500	-	4,860,601
52 - Security Services	326,596	-	-	326,596
53 - Data Processing Services	1,113,040	-	-	1,113,040
61 - Community Services	64,560	-	-	64,560
71 - Debt Service	-	-	3,156,464	3,156,464
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	198,500	-	-	198,500
<b>Total Expenditures</b>	<b>\$ 35,345,119</b>	<b>\$ 1,667,731</b>	<b>\$ 3,156,464</b>	<b>\$ 40,169,314</b>
Plus Other Sources/Less Other Uses	(125,000)	125,000	-	-
<b>Projected Net Activity</b>	<b>\$ (1,304,512)</b>	<b>\$ -</b>	<b>\$ 624,222</b>	<b>\$ (680,290)</b>

Object Code 6491 - Statutorily  
Required Public Notice is reflected in  
various function codes above. This  
is for reference only.  
Object Code 6214 - Lobbying  
Services is reflected in various  
function codes above. This is for  
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