

**LAMPASAS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2021-2022**

	General Fund	Food Service Fund	Debt Service Fund	Total All Funds
Revenues				
Local Property Tax @ 1.2203	\$ 14,770,000	\$ -	\$ 3,980,000	\$ 18,750,000
Other Local Sources	243,635	57,956	600	302,191
State Revenues	19,336,252	24,400	116,051	19,476,703
Federal Sources	210,000	1,553,100	-	1,763,100
Total Revenues	\$ 34,559,887	\$ 1,635,456	\$ 4,096,651	\$ 40,291,994
Expenditures				
11 - Instruction	17,337,808	-	-	17,337,808
12 - Instr Resources/Media Svcs	426,045	-	-	426,045
13 - Curr & Inst Staff Develop	272,147	-	-	272,147
21 - Instructional Leadership	808,073	-	-	808,073
23 - School Leadership	1,950,896	-	-	1,950,896
31 - Guidance & Counseling	1,458,210	-	-	1,458,210
32 - Social Work Services	32,221	-	-	32,221
33 - Health Services	325,754	-	-	325,754
34 - Student Transportation	2,879,097	-	-	2,879,097
35 - Food Service	-	1,687,956	-	1,687,956
36 - Cocurricular Activities	1,581,572	-	-	1,581,572
41 - General Administration	1,672,461	-	-	1,672,461
51 - Plant Maintenance	5,175,828	12,500	-	5,188,328
52 - Security Services	287,217	-	-	287,217
53 - Data Processing Services	1,382,574	-	-	1,382,574
61 - Community Services	67,735	-	-	67,735
71 - Debt Service	-	-	3,158,164	3,158,164
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	218,500	-	-	218,500
Total Expenditures	\$ 35,876,138	\$ 1,700,456	\$ 3,158,164	\$ 40,734,758
Plus Other Sources/Less Other Uses	(65,000)	65,000	-	-
Projected Net Activity	\$ (1,381,251)	\$ -	\$ 938,487	\$ (442,764)

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
reference only.