

**LAMPASAS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2022-2023**

	General Fund	Food Service Fund	Debt Service Fund	Total All Funds
Revenues				
Local Property Tax @ 1.2029	\$ 16,545,000	\$ -	\$ 4,550,000	\$ 21,095,000
Other Local Sources	297,452	421,956	30,200	749,608
State Revenues	18,605,747	11,500	86,373	18,703,620
Federal Sources (includes ESSER Indirect)	542,140	1,154,835	-	1,696,975
Total Revenues	\$ 35,990,339	\$ 1,588,291	\$ 4,666,573	\$ 42,245,203
Expenditures				
11 - Instruction	18,349,128	-	-	18,349,128
12 - Instr Resources/Media Svcs	424,195	-	-	424,195
13 - Curr & Inst Staff Develop	454,116	-	-	454,116
21 - Instructional Leadership	835,445	-	-	835,445
23 - School Leadership	2,070,221	-	-	2,070,221
31 - Guidance & Counseling	1,530,952	-	-	1,530,952
32 - Social Work Services	33,859	-	-	33,859
33 - Health Services	351,623	-	-	351,623
34 - Student Transportation	3,084,662	-	-	3,084,662
35 - Food Service	-	1,795,791	-	1,795,791
36 - Cocurricular Activities	1,735,117	-	-	1,735,117
41 - General Administration	1,743,355	-	-	1,743,355
51 - Plant Maintenance	5,045,408	12,500	-	5,057,908
52 - Security Services	447,853	-	-	447,853
53 - Data Processing Services	1,175,864	-	-	1,175,864
61 - Community Services	61,152	-	-	61,152
71 - Debt Service	149,400	-	3,103,844	3,253,244
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	272,700	-	-	272,700
Total Expenditures	\$ 37,765,050	\$ 1,808,291	\$ 3,103,844	\$ 42,677,185
Plus Other Sources/Less Other Uses	-	-	-	-
Projected Net Activity	\$ (1,774,711)	\$ (220,000)	\$ 1,562,729	\$ (431,982)
Object Code 6491 - Statutorily Required Public Notice is reflected in various function codes above. This is for reference only.	\$ 2,600			
Object Code 6214 - Lobbying Services is reflected in various function codes above. This is for reference only.	\$ 2,780			