

**LAMPASAS INDEPENDENT SCHOOL DISTRICT
BUDGET BY FUND GROUP
2010-2011**

	General Fund	Food Service Fund	Debt Service Fund	Total All Funds
Revenues				
Local Property Tax @ 1.33	\$ 9,403,315	\$ -	\$ 2,800,000	\$ 12,203,315
Other Local Sources	228,221	627,636	11,050	866,907
State Revenues	14,665,878	8,500	800,000	15,474,378
Federal Sources	40,000	993,937	-	1,033,937
Total Revenues	\$ 24,337,414	\$ 1,630,073	\$ 3,611,050	\$ 29,578,537
Expenditures				
11 - Instruction	11,800,205	-	-	11,800,205
12 - Instr Resources/Media Svcs	451,286	-	-	451,286
13 - Curr & Inst Staff Develop	328,680	-	-	328,680
21 - Instructional Leadership	256,604	-	-	256,604
23 - School Leadership	1,570,586	-	-	1,570,586
31 - Guidance & Counseling	1,128,829	-	-	1,128,829
32 - Social Work Services	21,077	-	-	21,077
33 - Health Services	228,624	-	-	228,624
34 - Student Transportation	1,469,674	-	-	1,469,674
35 - Food Service	-	1,692,573	-	1,692,573
36 - Cocurricular Activities	1,142,652	-	-	1,142,652
41 - General Administration	1,101,635	-	-	1,101,635
51 - Plant Maintenance	4,160,969	37,500	-	4,198,469
52 - Security Services	74,150	-	-	74,150
53 - Data Processing Services	505,373	-	-	505,373
61 - Community Services	65,121	-	-	65,121
71 - Debt Service	-	-	3,950,886	3,950,886
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	171,500	-	-	171,500
Total Expenditures	\$ 24,476,965	\$ 1,730,073	\$ 3,950,886	\$ 30,157,924
Plus Other Sources/Less Other Uses	(100,000)	100,000	-	-
Projected Net Activity	\$ (239,551)	\$ -	\$ (339,836)	\$ (579,387)