

**LAMPASAS INDEPENDENT SCHOOL DISTRICT**  
**ADOPTED BUDGET BY FUND GROUP**  
**2013-2014**

	<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 @ 1.45	\$ 11,935,000	\$ -	\$ 2,900,000	\$ 14,835,000
Other Local Sources	290,615	569,500	2,340	862,455
State Revenues	14,065,800	10,000	324,713	14,400,513
Federal Sources	40,000	1,052,500	-	1,092,500
<b>Total Revenues</b>	<b>\$ 26,331,415</b>	<b>\$ 1,632,000</b>	<b>\$ 3,227,053</b>	<b>\$ 31,190,468</b>
<b>Expenditures</b>				
11 - Instruction	13,651,840	-	-	13,651,840
12 - Instr Resources/Media Svcs	372,650	-	-	372,650
13 - Curr & Inst Staff Develop	192,952	-	-	192,952
21 - Instructional Leadership	197,044	-	-	197,044
23 - School Leadership	1,629,682	-	-	1,629,682
31 - Guidance & Counseling	1,101,828	-	-	1,101,828
32 - Social Work Services	22,135	-	-	22,135
33 - Health Services	266,230	-	-	266,230
34 - Student Transportation	1,817,042	-	-	1,817,042
35 - Food Service	-	1,629,600	-	1,629,600
36 - Cocurricular Activities	1,220,274	-	-	1,220,274
41 - General Administration	1,177,505	-	-	1,177,505
51 - Plant Maintenance	4,134,432	62,400	-	4,196,832
52 - Security Services	157,580	-	-	157,580
53 - Data Processing Services	685,903	-	-	685,903
61 - Community Services	52,085	-	-	52,085
71 - Debt Service	-	-	3,237,071	3,237,071
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	181,000	-	-	181,000
<b>Total Expenditures</b>	<b>\$ 26,860,182</b>	<b>\$ 1,692,000</b>	<b>\$ 3,237,071</b>	<b>\$ 31,789,253</b>
Plus Other Sources/Less Other Uses	-	-	-	-
<b>Projected Net Activity</b>	<b>\$ (528,767)</b>	<b>\$ (60,000)</b>	<b>\$ (10,018)</b>	<b>\$ (598,785)</b>