

**LAMPASAS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2014-2015**

	General Fund	Food Service Fund	Debt Service Fund	Total All Funds
Revenues				
Local Property Tax @ 1.45	\$ 12,025,000	\$ -	\$ 3,025,000	\$ 15,050,000
Other Local Sources	311,437	558,000	1,340	870,777
State Revenues	14,915,608	10,000	297,989	15,223,597
Federal Sources	40,000	1,100,000	-	1,140,000
Total Revenues	\$ 27,292,045	\$ 1,668,000	\$ 3,324,329	\$ 32,284,374
Expenditures				
11 - Instruction	13,994,817	-	-	13,994,817
12 - Instr Resources/Media Svcs	371,961	-	-	371,961
13 - Curr & Inst Staff Develop	208,029	-	-	208,029
21 - Instructional Leadership	198,307	-	-	198,307
23 - School Leadership	1,603,077	-	-	1,603,077
31 - Guidance & Counseling	1,159,088	-	-	1,159,088
32 - Social Work Services	22,130	-	-	22,130
33 - Health Services	243,879	-	-	243,879
34 - Student Transportation	2,028,921	-	-	2,028,921
35 - Food Service	-	1,653,100	-	1,653,100
36 - Cocurricular Activities	1,239,839	-	-	1,239,839
41 - General Administration	1,189,440	-	-	1,189,440
51 - Plant Maintenance	4,145,483	62,400	-	4,207,883
52 - Security Services	164,780	-	-	164,780
53 - Data Processing Services	1,021,850	-	-	1,021,850
61 - Community Services	53,107	-	-	53,107
71 - Debt Service	-	-	3,263,114	3,263,114
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	181,000	-	-	181,000
Total Expenditures	\$ 27,825,708	\$ 1,715,500	\$ 3,263,114	\$ 32,804,322
Plus Other Sources/Less Other Uses	(47,500)	47,500	-	-
Projected Net Activity	\$ (581,163)	\$ -	\$ 61,215	\$ (519,948)