

**LAMPASAS INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGET BY FUND GROUP  
2015-2016**

	<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 @ 1.43	\$ 12,386,000	\$ -	\$ 2,892,000	\$ 15,278,000
Other Local Sources	323,713	543,500	1,340	868,553
State Revenues	14,994,208	10,000	118,359	15,122,567
Federal Sources	40,000	1,084,000	-	1,124,000
<b>Total Revenues</b>	<b>\$ 27,743,921</b>	<b>\$ 1,637,500</b>	<b>\$ 3,011,699</b>	<b>\$ 32,393,120</b>
<b>Expenditures</b>				
11 - Instruction	14,152,019	-	-	14,152,019
12 - Instr Resources/Media Svcs	377,703	-	-	377,703
13 - Curr & Inst Staff Develop	248,360	-	-	248,360
21 - Instructional Leadership	211,322	-	-	211,322
23 - School Leadership	1,684,678	-	-	1,684,678
31 - Guidance & Counseling	1,182,039	-	-	1,182,039
32 - Social Work Services	23,881	-	-	23,881
33 - Health Services	239,829	-	-	239,829
34 - Student Transportation	2,247,084	-	-	2,247,084
35 - Food Service	-	1,716,600	-	1,716,600
36 - Cocurricular Activities	1,315,637	-	-	1,315,637
41 - General Administration	1,270,623	-	-	1,270,623
51 - Plant Maintenance	4,487,699	60,900	-	4,548,599
52 - Security Services	157,280	-	-	157,280
53 - Data Processing Services	1,077,134	-	-	1,077,134
61 - Community Services	62,263	-	-	62,263
71 - Debt Service	-	-	3,165,227	3,165,227
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	146,000	-	-	146,000
<b>Total Expenditures</b>	<b>\$ 28,883,551</b>	<b>\$ 1,777,500</b>	<b>\$ 3,165,227</b>	<b>\$ 33,826,278</b>
Plus Other Sources/Less Other Uses	(140,000)	140,000	-	-
<b>Projected Net Activity</b>	<b>\$ (1,279,630)</b>	<b>\$ -</b>	<b>\$ (153,528)</b>	<b>\$ (1,433,158)</b>