

**LAMPASAS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2016-2017**

	General Fund	Food Service Fund	Debt Service Fund	Total All Funds
Revenues				
Local Property Tax @ 1.43	\$ 12,730,000	\$ -	\$ 2,964,000	\$ 15,694,000
Other Local Sources	350,495	545,900	3,000	899,395
State Revenues	15,087,238	9,283	117,130	15,213,651
Federal Sources	220,000	1,133,000	-	1,353,000
Total Revenues	\$ 28,387,733	\$ 1,688,183	\$ 3,084,130	\$ 33,160,046
Expenditures				
11 - Instruction	14,828,052	-	-	14,828,052
12 - Instr Resources/Media Svcs	396,080	-	-	396,080
13 - Curr & Inst Staff Develop	286,122	-	-	286,122
21 - Instructional Leadership	568,095	-	-	568,095
23 - School Leadership	1,742,991	-	-	1,742,991
31 - Guidance & Counseling	961,644	-	-	961,644
32 - Social Work Services	24,487	-	-	24,487
33 - Health Services	263,748	-	-	263,748
34 - Student Transportation	2,355,887	-	-	2,355,887
35 - Food Service	-	1,702,283	-	1,702,283
36 - Cocurricular Activities	1,365,785	-	-	1,365,785
41 - General Administration	1,309,124	-	-	1,309,124
51 - Plant Maintenance	4,487,211	60,900	-	4,548,111
52 - Security Services	160,550	-	-	160,550
53 - Data Processing Services	1,110,567	-	-	1,110,567
61 - Community Services	66,710	-	-	66,710
71 - Debt Service	-	-	3,165,239	3,165,239
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	156,000	-	-	156,000
Total Expenditures	\$ 30,083,053	\$ 1,763,183	\$ 3,165,239	\$ 35,011,475
Plus Other Sources/Less Other Uses	(75,000)	75,000	-	-
Projected Net Activity	\$ (1,770,320)	\$ -	\$ (81,109)	\$ (1,851,429)