

**LAMPASAS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2017-2018**

	General Fund	Food Service Fund	Debt Service Fund	Total All Funds
Revenues				
Local Property Tax @ 1.43	\$ 13,330,000	\$ -	\$ 3,000,000	\$ 16,330,000
Other Local Sources	359,130	507,410	10,100	876,640
State Revenues	15,672,950	9,300	131,062	15,813,312
Federal Sources	230,000	1,101,170	-	1,331,170
Total Revenues	\$ 29,592,080	\$ 1,617,880	\$ 3,141,162	\$ 34,351,122
Expenditures				
11 - Instruction	15,159,434	-	-	15,159,434
12 - Instr Resources/Media Svcs	371,394	-	-	371,394
13 - Curr & Inst Staff Develop	356,553	-	-	356,553
21 - Instructional Leadership	537,823	-	-	537,823
23 - School Leadership	1,715,144	-	-	1,715,144
31 - Guidance & Counseling	956,480	-	-	956,480
32 - Social Work Services	24,891	-	-	24,891
33 - Health Services	264,949	-	-	264,949
34 - Student Transportation	2,206,281	-	-	2,206,281
35 - Food Service	-	1,681,980	-	1,681,980
36 - Cocurricular Activities	1,440,930	-	-	1,440,930
41 - General Administration	1,317,040	-	-	1,317,040
51 - Plant Maintenance	4,463,591	60,900	-	4,524,491
52 - Security Services	158,780	-	-	158,780
53 - Data Processing Services	1,154,701	-	-	1,154,701
61 - Community Services	52,100	-	-	52,100
71 - Debt Service	-	-	3,163,839	3,163,839
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	171,000	-	-	171,000
Total Expenditures	\$ 30,351,091	\$ 1,742,880	\$ 3,163,839	\$ 35,257,810
Plus Other Sources/Less Other Uses	(125,000)	125,000	-	-
Projected Net Activity	\$ (884,011)	\$ -	\$ (22,677)	\$ (906,688)