

**LAMPASAS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2026-2027**

	General Fund	Food Service Fund	Debt Service Fund	Total All Funds
Revenues				
Local Property Tax @ 1.0018	\$ 14,638,000	\$ -	\$ 5,847,480	\$ 20,485,480
Other Local Sources	964,072	482,062	373,500	1,819,634
State Revenues	28,770,131	61,500	640,585	29,472,216
Federal Sources	225,000	1,329,451	-	1,554,451
Total Revenues	\$ 44,597,203	\$ 1,873,013	\$ 6,861,565	\$ 53,331,781
Expenditures				
11 - Instruction	24,923,916	-	-	24,923,916
12 - Instr Resources/Media Svcs	448,389	-	-	448,389
13 - Curr & Inst Staff Develop	503,965	-	-	503,965
21 - Instructional Leadership	954,068	-	-	954,068
23 - School Leadership	2,371,396	-	-	2,371,396
31 - Guidance & Counseling	1,793,251	-	-	1,793,251
32 - Social Work Services	52,453	-	-	52,453
33 - Health Services	401,218	-	-	401,218
34 - Student Transportation	2,947,533	-	-	2,947,533
35 - Food Service	2,000	2,073,092	-	2,075,092
36 - Cocurricular Activities	1,724,949	-	-	1,724,949
41 - General Administration	1,959,616	-	-	1,959,616
51 - Plant Maintenance	5,529,376	15,000	-	5,544,376
52 - Security Services	542,849	-	-	542,849
53 - Data Processing Services	1,269,120	-	-	1,269,120
61 - Community Services	72,172	-	-	72,172
71 - Debt Service	112,000	-	8,525,740	8,637,740
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	656,000	-	-	656,000
Total Expenditures	\$ 46,264,271	\$ 2,088,092	\$ 8,525,740	\$ 56,878,103
Plus Other Sources/Less Other Uses	-	-	-	-
Projected Net Activity	\$ (1,667,068)	\$ (215,079)	\$ (1,664,175)	\$ (3,546,322)
Object Code 6491 - Statutorily Required Public Notice is reflected in various function codes above. This is for reference only.	\$ 2,600			
Object Code 6214 - Lobbying Services is reflected in various function codes above. This is for reference only.	\$ 3,500			