

**LAMPASAS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2025-2026**

	General Fund	Food Service Fund	Debt Service Fund	Total All Funds
Revenues				
Local Property Tax @ 1.0152	\$ 14,137,000	\$ -	\$ 4,865,000	\$ 19,002,000
Other Local Sources	1,075,660	505,060	402,000	1,982,720
State Revenues	28,623,414	57,000	688,000	29,368,414
Federal Sources	260,000	1,299,451	-	1,559,451
Total Revenues	\$ 44,096,074	\$ 1,861,511	\$ 5,955,000	\$ 51,912,585
Expenditures				
11 - Instruction	25,245,935	-	-	25,245,935
12 - Instr Resources/Media Svcs	469,753	-	-	469,753
13 - Curr & Inst Staff Develop	532,266	-	-	532,266
21 - Instructional Leadership	1,026,618	-	-	1,026,618
23 - School Leadership	2,412,936	-	-	2,412,936
31 - Guidance & Counseling	1,748,353	-	-	1,748,353
32 - Social Work Services	54,473	-	-	54,473
33 - Health Services	409,249	-	-	409,249
34 - Student Transportation	3,003,295	-	-	3,003,295
35 - Food Service	2,000	2,073,900	-	2,075,900
36 - Cocurricular Activities	1,820,974	-	-	1,820,974
41 - General Administration	2,011,119	-	-	2,011,119
51 - Plant Maintenance	5,697,524	15,000	-	5,712,524
52 - Security Services	564,903	-	-	564,903
53 - Data Processing Services	1,445,760	-	-	1,445,760
61 - Community Services	72,760	-	-	72,760
71 - Debt Service	112,000	-	3,097,594	3,209,594
81 - Facilities Acquisition & Const	-	-	-	-
99 - Other Intergovernmental	536,400	-	-	536,400
Total Expenditures	\$ 47,166,318	\$ 2,088,900	\$ 3,097,594	\$ 52,352,812
Plus Other Sources/Less Other Uses	-	-	-	-
Projected Net Activity	\$ (3,070,244)	\$ (227,389)	\$ 2,857,406	\$ (440,227)
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			