

**Adopted Budget for
Date Adopted by Board:**

**NORTH LAMAR ISD
June 22, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$13,744,597
5800	State Program Revenues	\$11,714,143
	Total Revenues	\$25,458,740

Expenditures:		
11	Instruction	\$13,363,010
12	Instructional Resources, Media	\$402,418
13	Curriculum Development & Staff	\$130,576
21	Instructional Leadership	\$510,786
23	School Leadership	\$1,288,252
31	Guidance & Counseling, Evaluation	\$566,110
32	Social Work Services	\$3,649
33	Health Services	\$318,290
34	Student Transportation	\$1,009,061
35	Food Services	\$1,352,343
36	Co-curricular/ Extra-curricular	\$1,442,921
41	General Administration	\$759,929
51	Plant Maintenance & Operations	\$1,952,431
52	Security and Monitoring	\$182,000
53	Data Processing	\$53,094
61	Community Service	\$0
71	Debt Service	\$723,800
81	Facilities Acquisition and	\$75,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$1,168,070
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$157,000
	Total Adopted Expenditure Budget	\$25,458,740.00
	Difference in Revenue/Expenditures	\$0.00