

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

**NORTH LAMAR ISD
June 18, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$13,547,526
5800	State Program Revenues	\$9,590,473
	Total Revenues	\$23,137,999

Expenditures:		
11	Instruction	\$11,771,544
12	Instructional Resources, Media	\$365,856
13	Curriculum Development & Staff	\$342,684
21	Instructional Leadership	\$205,631
23	School Leadership	\$1,205,965
31	Guidance & Counseling, Evaluation	\$580,208
32	Social Work Services	\$4,050
33	Health Services	\$285,732
34	Student Transportation	\$840,614
35	Food Services	\$1,183,188
36	Co-curricular/ Extra-curricular	\$1,433,900
41	General Administration	\$969,482
51	Plant Maintenance & Operations	\$2,071,457
52	Security and Monitoring	\$230,972
53	Data Processing	\$211,867
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$1,257,849
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	\$177,000
	Total Adopted Expenditure Budget	\$23,137,999.00
	Difference in Revenue/Expenditures	\$0.00
Funds 183,199 & 240		

