

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

**NORTH LAMAR ISD
June 25, 2019**

| | | |
|--------------------------------|--|------------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$13,289,955 |
| 5800 | State Program Revenues | \$10,174,045 |
| | Total Revenues | \$23,464,000 |
| Expenditures: | | |
| 11 | Instruction | \$12,374,301 |
| 12 | Instructional Resources, Media Services | \$314,297 |
| 13 | Development | \$294,639 |
| 21 | Instructional Leadership | \$253,306 |
| 23 | School Leadership | \$1,185,557 |
| 31 | Guidance & Counseling, Evaluation | \$626,943 |
| 32 | Social Work Services | \$4,378 |
| 33 | Health Services | \$305,513 |
| 34 | Student Transportation | \$732,590 |
| 35 | Food Services | \$1,114,560 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,336,840 |
| 41 | General Administration | \$847,147 |
| 51 | Plant Maintenance & Operations | \$2,094,027 |
| 52 | Security and Monitoring | \$250,689 |
| 53 | Data Processing | \$384,084 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$129,812 |
| 81 | Facilities Acquisition and Construction | \$0 |
| 91 | Public schools | \$0 |
| 92 | School Districts | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$1,022,917 |
| 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 in Other codes | \$192,400 |
| | Total Adopted Expenditure Budget | \$23,464,000.00 |
| | Difference in Revenue/Expenditures | \$0.00 |
| Funds 183,199 & 240 | | |