

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

**North Lamar ISD
June 28, 2010**

Revenue:		
5700	Local and Intermediate Sources	\$10,926,300
5800	State Program Revenues	\$12,639,274
	Total Revenues	\$23,565,574

Expenditures:		
11	Instruction	\$12,549,685
12	Instructional Resources, Media	\$346,466
13	Curriculum Development & Staff	\$145,873
21	Instructional Leadership	\$460,601
23	School Leadership	\$1,015,802
31	Guidance & Counseling, Evaluation	\$609,604
32	Social Work Services	\$3,044
33	Health Services	\$296,961
34	Student Transportation	\$906,244
35	Food Services	\$816,255
36	Co-curricular/ Extra-curricular	\$946,686
41	General Administration	\$689,501
51	Plant Maintenance & Operations	\$2,074,287
52	Security and Monitoring	\$170,000
53	Data Processing	\$0
61	Community Service	\$0
71	Debt Service	\$1,464,536
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$883,551
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	\$141,780
	Total Adopted Expenditure Budget	\$23,520,876.00
	Difference in Revenue/Expenditures	\$44,698.00

