

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

**Lamesa ISD
August 30, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$6,503,839
5800	State Program Revenues	\$13,217,379
	Total Revenues	\$19,721,218

Expenditures:		
11	Instruction	\$9,206,690
12	Instructional Resources, Media Services	\$131,539
13	Curriculum Development & Staff Development	\$94,581
21	Instructional Leadership	\$559,270
23	School Leadership	\$1,263,899
31	Guidance & Counseling, Evaluation	\$482,396
32	Social Work Services	\$12,000
33	Health Services	\$164,750
34	Student Transportation	\$648,604
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$1,335,669
41*	General Administration	\$1,265,116
51	Plant Maintenance & Operations	\$2,448,626
52	Security and Monitoring	\$325,961
53	Data Processing	\$419,834
61	Community Service	\$148,353
71	Debt Service	\$572,000
81	Facilities Acquisition and Construction	\$94,502
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
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	\$115,000
	Total Adopted Expenditure Budget	\$19,288,790
	Difference in Revenue/Expenditures	\$432,428
*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$2,000