

**LANCASTER INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET
FISCAL YEAR 2019/2020**

	General Fund	Child Nutrition	Debt Service	District Total
	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget
REVENUES:				
Local and Intermediate Sources	\$ 32,733,367	\$ 418,100	\$ 13,939,767	\$ 47,091,234
State Program Revenues	38,517,229	26,000	-	38,543,229
Federal Program Revenues	1,030,355	4,870,754	-	5,901,109
Other Financing Sources	-	-	-	-
Total revenues	\$ 72,280,951	\$ 5,314,854	\$ 13,939,767	\$ 91,535,572

EXPENDITURE SUMMARY BY FUNCTION:					Per Pupil
					Expenditure
11 - Instructional	\$ 37,653,981	\$ -	\$ -	\$ 37,653,981	5,158
12 - Instructional Resources and Media Services	594,160	-	-	594,160	81
13 - Curriculum and Instructional Staff Development	1,198,150	-	-	1,198,150	164
21 - Instructional Leadership	1,482,262	-	-	1,482,262	203
23 - School Leadership	4,345,839	-	-	4,345,839	595
31 - Guidance, Counseling and Evaluation	2,157,920	-	-	2,157,920	296
32 - Social Work Services	11,355	-	-	11,355	2
33 - Health Services	774,692	-	-	774,692	106
34 - Student Transportation	2,728,783	-	-	2,728,783	374
35 - Child Nutrition/Food Service	-	4,486,525	-	4,486,525	615
36 - Cocurricular/Extra Curricular Activities	2,069,039	-	-	2,069,039	283
41 - General Administration*	4,145,441	-	-	4,145,441	568
51 - Plant Maintenance and Facility Services	8,783,463	280,000	-	9,063,463	1,242
52 - Security and Monitoring Services	1,437,103	-	-	1,437,103	197
53 - Data Processing Services	1,938,042	-	-	1,938,042	265
61 - Community Services	51,996	-	-	51,996	7
71 - Debt Service	749,724	-	13,913,731	14,663,455	2,009
81 - Facilities, Acquisitions & Construction	-	500,000	-	500,000	68
95 - Payments to Juvenile Justice Alternative Program	30,000	-	-	30,000	4
99 - Other Intergovernmental Charges	129,000	-	-	129,000	18
Other Financing Uses	-	-	-	-	-
Total expenditures	\$ 70,280,950	\$ 5,266,525	\$ 13,913,731	\$ 89,461,206	
Excess (Deficiency) of Revenues Over Expenditures	\$ 2,000,001	\$ 48,329	\$ 26,036	\$ 2,074,366	

Projected Enrollment 7,300 students

*Object Code 6491-Statutorily Required Public Notice - \$11,200 is calculated in function code 41 & \$1,525 for Lobbying is in Function 41