

**LAMAR CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGETS  
FOR FISCAL YEAR ENDING AUGUST 31, 2018**

		<b>Fund 199 General Operating</b>	<b>Fund 240 Food Service</b>	<b>Fund 599 Debt Service</b>	<b>Totals</b>
<b>Estimated Revenues</b>					
	Major Object				
Local Sources	5700	\$ 160,551,114	\$ 4,973,500	\$ 54,575,668.00	\$ 220,100,282
State Sources	5800	99,718,336	-	1,115,141.00	\$ 100,833,477
Federal Sources	5900	2,925,000	9,126,767	-	\$ 12,051,767
<b>Total Estimated Revenues</b>		<b>\$ 263,194,450</b>	<b>\$ 14,100,267</b>	<b>\$ 55,690,809.00</b>	<b>\$ 332,985,526</b>
<b>Estimated Expenditures</b>					
	Function				
Instruction	11	\$ 166,093,098	\$ -	\$ -	\$ 166,093,098
Instructional Resources and Media Services	12	1,647,252	-	-	\$ 1,647,252
Curriculum and Instructional Staff Development	13	3,347,251	-	-	\$ 3,347,251
Instructional Leadership	21	2,298,910	-	-	\$ 2,298,910
School Leadership	23	15,384,732	-	-	\$ 15,384,732
Guidance, Counseling, and Evaluation Services	31	8,652,498	-	-	\$ 8,652,498
Social Work Services	32	518,592	-	-	\$ 518,592
Health Services	33	3,207,580	-	-	\$ 3,207,580
Student (Pupil) Transportation	34	10,056,480	-	-	\$ 10,056,480
Food Service	35	53,126	14,100,267	-	\$ 14,153,393
Co-Curricular/Extra-Curricular Activities	36	7,117,042	-	-	\$ 7,117,042
General Administration	41	6,088,362	-	-	\$ 6,088,362
Plant Maintenance and Operations	51	29,041,520	-	-	\$ 29,041,520
Security and Monitoring	52	2,552,472	-	-	\$ 2,552,472
Data Processing Services	53	5,272,320	-	-	\$ 5,272,320
Community Services	61	376,202	-	-	\$ 376,202
Debt Service	71	-	-	\$ 55,876,385	\$ 55,876,385
Other Intergovernmental Charges	99	1,487,012	-	-	\$ 1,487,012
<b>Total Estimated Expenses</b>		<b>\$ 263,194,450</b>	<b>\$ 14,100,267</b>	<b>\$ 55,876,385</b>	<b>\$ 333,171,102</b>
<b>Estimated Net Change in Fund Balance</b>		<b>\$ -</b>	<b>-</b>	<b>\$ (185,576)</b>	<b>\$ (185,576)</b>