

**LAMAR CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGETS  
FOR FISCAL YEAR ENDING AUGUST 31, 2024**

		<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	\$ 191,713,362	\$ 4,720,000	\$ 140,296,413.00	\$ 336,729,775
State Sources	5800	251,805,189	50,000	15,194,882.00	\$ 267,050,071
Federal Sources	5900	3,425,000	21,289,600	-	\$ 24,714,600
<b>Total Estimated Revenues</b>		<b>\$ 446,943,551</b>	<b>\$ 26,059,600</b>	<b>\$ 155,491,295.00</b>	<b>\$ 628,494,446</b>
<b>Estimated Expenditures</b>					
	Function				
Instruction	11	\$ 269,735,495	\$ -	\$ -	\$ 269,735,495
Instructional Resources and Media Services	12	2,470,211	-	-	\$ 2,470,211
Curriculum and Instructional Staff Development	13	3,511,280	-	-	\$ 3,511,280
Instructional Leadership	21	7,460,864	-	-	\$ 7,460,864
School Leadership	23	25,655,802	-	-	\$ 25,655,802
Guidance, Counseling, and Evaluation Services	31	15,369,910	-	-	\$ 15,369,910
Social Work Services	32	873,007	-	-	\$ 873,007
Health Services	33	4,873,102	-	-	\$ 4,873,102
Student (Pupil) Transportation	34	16,645,258	-	-	\$ 16,645,258
Food Service	35	6,600	26,059,600	-	\$ 26,066,200
Co-Curricular/Extra-Curricular Activities	36	11,151,694	-	-	\$ 11,151,694
General Administration	41	11,229,267	-	-	\$ 11,229,267
Plant Maintenance and Operations	51	47,236,955	-	-	\$ 47,236,955
Security and Monitoring	52	8,842,112	-	-	\$ 8,842,112
Data Processing Services	53	9,477,410	-	-	\$ 9,477,410
Community Services	61	411,664	-	-	\$ 411,664
Debt Service	71	-	-	\$ 155,491,295	\$ 155,491,295
Facilities Acquisition and Construction	81	104,600	-	-	\$ 104,600
Other Intergovernmental Charges	99	3,018,355	-	-	\$ 3,018,355
<b>Total Estimated Expenses</b>		<b>\$ 438,073,586</b>	<b>\$ 26,059,600</b>	<b>\$ 155,491,295</b>	<b>\$ 619,624,481</b>
<b>Estimated Net Change in Fund Balance</b>		<b>8,869,965</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 8,869,965</b>