

**LAMAR CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGETS  
FOR FISCAL YEAR ENDING AUGUST 31, 2025**

		<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	\$ 207,983,260	\$ 6,884,227	\$ 159,678,486.00	\$ 374,545,973
State Sources	5800	264,171,098	-	18,028,645.00	\$ 282,199,743
Federal Sources	5900	1,675,000	24,507,073	-	\$ 26,182,073
<b>Total Estimated Revenues</b>		<b>\$ 473,829,358</b>	<b>\$ 31,391,300</b>	<b>\$ 177,707,131.00</b>	<b>\$ 682,927,789</b>
<b>Estimated Expenditures</b>					
	Function				
Instruction	11	\$ 289,644,960	\$ -	\$ -	\$ 289,644,960
Instructional Resources and Media Services	12	2,709,552	-	-	\$ 2,709,552
Curriculum and Instructional Staff Development	13	3,605,067	-	-	\$ 3,605,067
Instructional Leadership	21	8,063,993	-	-	\$ 8,063,993
School Leadership	23	29,390,653	-	-	\$ 29,390,653
Guidance, Counseling, and Evaluation Services	31	15,809,088	-	-	\$ 15,809,088
Social Work Services	32	975,895	-	-	\$ 975,895
Health Services	33	5,170,263	-	-	\$ 5,170,263
Student (Pupil) Transportation	34	17,776,734	-	-	\$ 17,776,734
Food Service	35	9,554	31,391,300	-	\$ 31,400,854
Co-Curricular/Extra-Curricular Activities	36	10,205,637	-	-	\$ 10,205,637
General Administration	41	13,034,824	-	-	\$ 13,034,824
Plant Maintenance and Operations	51	51,052,352	-	-	\$ 51,052,352
Security and Monitoring	52	11,068,490	-	-	\$ 11,068,490
Data Processing Services	53	10,473,919	-	-	\$ 10,473,919
Community Services	61	306,191	-	-	\$ 306,191
Debt Service	71	-	-	\$ 177,707,131	\$ 177,707,131
Facilities Acquisition and Construction	81	634,000	-	-	\$ 634,000
Other Intergovernmental Charges	99	3,360,446	-	-	\$ 3,360,446
<b>Total Estimated Expenses</b>		<b>\$ 473,291,618</b>	<b>\$ 31,391,300</b>	<b>\$ 177,707,131</b>	<b>\$ 682,390,049</b>
<b>Estimated Net Change in Fund Balance</b>		<b>537,740</b>	<b>-</b>	<b>-</b>	<b>\$ 537,740</b>