

**LAMAR CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGETS
FOR FISCAL YEAR ENDING AUGUST 31, 2017**

		Fund 199 General Operating	Fund 240 Food Service	Fund 599 Debt Service	Totals
Estimated Revenues					
	Major Object				
Local Sources	5700	\$ 147,768,026	\$ 4,684,643	\$ 51,823,344.00	\$ 204,276,013
State Sources	5800	97,669,179	-	-	\$ 97,669,179
Federal Sources	5900	1,725,000	8,826,707	-	\$ 10,551,707
Total Estimated Revenues		\$ 247,162,205	\$ 13,511,350	\$ 51,823,344.00	\$ 312,496,899
Estimated Expenditures					
	Function				
Instruction	11	\$ 153,871,541	\$ -	\$ -	\$ 153,871,541
Instructional Resources and Media Services	12	1,382,803	-	-	\$ 1,382,803
Curriculum and Instructional Staff Development	13	2,696,519	-	-	\$ 2,696,519
Instructional Leadership	21	1,949,932	-	-	\$ 1,949,932
School Leadership	23	15,017,785	-	-	\$ 15,017,785
Guidance, Counseling, and Evaluation Services	31	8,356,145	-	-	\$ 8,356,145
Social Work Services	32	394,297	-	-	\$ 394,297
Health Services	33	3,000,005	-	-	\$ 3,000,005
Student (Pupil) Transportation	34	10,510,496	-	-	\$ 10,510,496
Food Service	35	65,608	13,511,350	-	\$ 13,576,958
Co-Curricular/Extra-Curricular Activities	36	6,555,348	-	-	\$ 6,555,348
General Administration	41	5,949,265	-	-	\$ 5,949,265
Plant Maintenance and Operations	51	28,763,501	-	-	\$ 28,763,501
Security and Monitoring	52	2,464,901	-	-	\$ 2,464,901
Data Processing Services	53	4,578,120	-	-	\$ 4,578,120
Community Services	61	282,812	-	-	\$ 282,812
Debt Service	71	-	-	\$ 52,148,533	\$ 52,148,533
Other Intergovernmental Charges	99	1,323,128	-	-	\$ 1,323,128
Total Estimated Expenses		\$ 247,162,205	\$ 13,511,350	\$ 52,148,533	\$ 312,822,088
Estimated Net Change in Fund Balance		\$ -	-	\$ (325,189)	\$ (325,189)