

**LAMAR CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGETS
FOR FISCAL YEAR ENDING AUGUST 31, 2020**

		Fund 199 General Operating	Fund 240 Food Service	Fund 599 Debt Service	Totals
Estimated Revenues					
	Major Object				
Local Sources	5700	\$ 172,129,005	\$ 5,693,000	\$ 71,991,632.00	\$ 249,813,637
State Sources	5800	142,094,922	-	1,216,497.00	\$ 143,311,419
Federal Sources	5900	4,425,000	10,775,128	-	\$ 15,200,128
Total Estimated Revenues		\$ 318,648,927	\$ 16,468,128	\$ 73,208,129.00	\$ 408,325,184
Estimated Expenditures					
	Function				
Instruction	11	\$ 206,266,739	\$ -	\$ -	\$ 206,266,739
Instructional Resources and Media Services	12	1,566,685	-	-	\$ 1,566,685
Curriculum and Instructional Staff Development	13	4,292,214	-	-	\$ 4,292,214
Instructional Leadership	21	2,906,121	-	-	\$ 2,906,121
School Leadership	23	17,915,151	-	-	\$ 17,915,151
Guidance, Counseling, and Evaluation Services	31	11,476,054	-	-	\$ 11,476,054
Social Work Services	32	566,881	-	-	\$ 566,881
Health Services	33	3,567,641	-	-	\$ 3,567,641
Student (Pupil) Transportation	34	10,993,451	-	-	\$ 10,993,451
Food Service	35	-	16,468,128	-	\$ 16,468,128
Co-Curricular/Extra-Curricular Activities	36	8,484,866	-	-	\$ 8,484,866
General Administration	41	7,435,463	-	-	\$ 7,435,463
Plant Maintenance and Operations	51	31,376,930	-	-	\$ 31,376,930
Security and Monitoring	52	3,909,781	-	-	\$ 3,909,781
Data Processing Services	53	5,643,089	-	-	\$ 5,643,089
Community Services	61	502,861	-	-	\$ 502,861
Debt Service	71	-	-	\$ 73,208,129	\$ 73,208,129
Facilities Acquisition and Construction	81	10,000.00	-	-	
Other Intergovernmental Charges	99	1,735,000	-	-	\$ 1,735,000
Total Estimated Expenses		\$ 318,648,927	\$ 16,468,128	\$ 73,208,129	\$ 408,325,184
Estimated Net Change in Fund Balance		\$ -	-	\$ -	\$ -