

**LAMAR CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGETS  
FOR FISCAL YEAR ENDING AUGUST 31, 2021**

		<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	\$ 178,287,472	\$ 5,580,000	\$ 77,090,241.00	\$ 260,957,713
State Sources	5800	154,687,730	-	1,146,468.00	\$ 155,834,198
Federal Sources	5900	4,035,559	11,091,749	-	\$ 15,127,308
<b>Total Estimated Revenues</b>		<b>\$ 337,010,761</b>	<b>\$ 16,671,749</b>	<b>\$ 78,236,709.00</b>	<b>\$ 431,919,219</b>
<b>Estimated Expenditures</b>					
	Function				
Instruction	11	\$ 217,348,706	\$ -	\$ -	\$ 217,348,706
Instructional Resources and Media Services	12	1,774,267	-	-	\$ 1,774,267
Curriculum and Instructional Staff Development	13	4,027,884	-	-	\$ 4,027,884
Instructional Leadership	21	2,885,122	-	-	\$ 2,885,122
School Leadership	23	19,460,842	-	-	\$ 19,460,842
Guidance, Counseling, and Evaluation Services	31	11,351,451	-	-	\$ 11,351,451
Social Work Services	32	590,179	-	-	\$ 590,179
Health Services	33	3,687,611	-	-	\$ 3,687,611
Student (Pupil) Transportation	34	10,924,919	-	-	\$ 10,924,919
Food Service	35	5,500	16,671,749	-	\$ 16,677,249
Co-Curricular/Extra-Curricular Activities	36	9,155,204	-	-	\$ 9,155,204
General Administration	41	7,680,558	-	-	\$ 7,680,558
Plant Maintenance and Operations	51	34,288,372	-	-	\$ 34,288,372
Security and Monitoring	52	5,007,078	-	-	\$ 5,007,078
Data Processing Services	53	6,571,348	-	-	\$ 6,571,348
Community Services	61	441,720	-	-	\$ 441,720
Debt Service	71	-	-	\$ 78,656,483	\$ 78,656,483
Facilities Acquisition and Construction	81	10,000.00	-	-	-
Other Intergovernmental Charges	99	1,800,000	-	-	\$ 1,800,000
<b>Total Estimated Expenses</b>		<b>\$ 337,010,761</b>	<b>\$ 16,671,749</b>	<b>\$ 78,656,483</b>	<b>\$ 432,338,993</b>
<b>Estimated Net Change in Fund Balance</b>		<b>\$ -</b>	<b>-</b>	<b>\$ (419,774)</b>	<b>\$ (419,774)</b>