

**LAMAR CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGETS  
FOR FISCAL YEAR ENDING AUGUST 31, 2022**

		<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	\$ 185,539,848	\$ 1,783,427	\$ 80,404,527.00	\$ 267,727,802
State Sources	5800	185,811,382	-	1,779,461.00	\$ 187,590,843
Federal Sources	5900	3,925,000	15,760,172	-	\$ 19,685,172
<b>Total Estimated Revenues</b>		<b>\$ 375,276,230</b>	<b>\$ 17,543,599</b>	<b>\$ 82,183,988.00</b>	<b>\$ 475,003,817</b>
<b>Estimated Expenditures</b>					
	Function				
Instruction	11	\$ 241,923,085	\$ -	\$ -	\$ 241,923,085
Instructional Resources and Media Services	12	1,964,188	-	-	\$ 1,964,188
Curriculum and Instructional Staff Development	13	4,598,836	-	-	\$ 4,598,836
Instructional Leadership	21	4,020,730	-	-	\$ 4,020,730
School Leadership	23	21,795,804	-	-	\$ 21,795,804
Guidance, Counseling, and Evaluation Services	31	12,660,471	-	-	\$ 12,660,471
Social Work Services	32	683,370	-	-	\$ 683,370
Health Services	33	4,195,918	-	-	\$ 4,195,918
Student (Pupil) Transportation	34	11,060,963	-	-	\$ 11,060,963
Food Service	35	5,500	17,543,599	-	\$ 17,549,099
Co-Curricular/Extra-Curricular Activities	36	10,481,105	-	-	\$ 10,481,105
General Administration	41	8,723,250	-	-	\$ 8,723,250
Plant Maintenance and Operations	51	38,269,852	-	-	\$ 38,269,852
Security and Monitoring	52	5,057,840	-	-	\$ 5,057,840
Data Processing Services	53	7,371,024	-	-	\$ 7,371,024
Community Services	61	354,294	-	-	\$ 354,294
Debt Service	71	-	-	\$ 82,183,988	\$ 82,183,988
Facilities Acquisition and Construction	81	10,000.00	-	-	
Other Intergovernmental Charges	99	2,100,000	-	-	\$ 2,100,000
<b>Total Estimated Expenses</b>		<b>\$ 375,276,230</b>	<b>\$ 17,543,599</b>	<b>\$ 82,183,988</b>	<b>\$ 475,003,817</b>
<b>Estimated Net Change in Fund Balance</b>		<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>