

**LAMAR CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGETS  
FOR FISCAL YEAR ENDING AUGUST 31, 2023**

		<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	\$ 222,045,578	\$ 2,860,000	\$ 101,844,875.00	\$ 326,750,453
State Sources	5800	172,433,083	50,000	1,459,761.00	\$ 173,942,844
Federal Sources	5900	3,425,000	21,965,500	-	\$ 25,390,500
<b>Total Estimated Revenues</b>		<b>\$ 397,903,661</b>	<b>\$ 24,875,500</b>	<b>\$ 103,304,636.00</b>	<b>\$ 526,083,797</b>
<b>Estimated Expenditures</b>					
	Function				
Instruction	11	\$ 251,562,150	\$ -	\$ -	\$ 251,562,150
Instructional Resources and Media Services	12	2,212,070	-	-	\$ 2,212,070
Curriculum and Instructional Staff Development	13	3,528,828	-	-	\$ 3,528,828
Instructional Leadership	21	6,136,334	-	-	\$ 6,136,334
School Leadership	23	23,185,485	-	-	\$ 23,185,485
Guidance, Counseling, and Evaluation Services	31	13,341,403	-	-	\$ 13,341,403
Social Work Services	32	708,846	-	-	\$ 708,846
Health Services	33	4,534,500	-	-	\$ 4,534,500
Student (Pupil) Transportation	34	12,823,823	-	-	\$ 12,823,823
Food Service	35	6,500	24,875,500	-	\$ 24,882,000
Co-Curricular/Extra-Curricular Activities	36	11,028,413	-	-	\$ 11,028,413
General Administration	41	9,495,766	-	-	\$ 9,495,766
Plant Maintenance and Operations	51	42,161,142	-	-	\$ 42,161,142
Security and Monitoring	52	5,653,876	-	-	\$ 5,653,876
Data Processing Services	53	7,516,953	-	-	\$ 7,516,953
Community Services	61	392,105	-	-	\$ 392,105
Debt Service	71	-	-	\$ 102,221,594	\$ 102,221,594
Facilities Acquisition and Construction	81	10,000	-	-	-
Other Intergovernmental Charges	99	2,835,000	-	-	\$ 2,835,000
<b>Total Estimated Expenses</b>		<b>\$ 397,133,194</b>	<b>\$ 24,875,500</b>	<b>\$ 102,221,594</b>	<b>\$ 524,230,288</b>
<b>Estimated Net Change in Fund Balance</b>		<b>770,467</b>	<b>-</b>	<b>\$ 1,083,042</b>	<b>\$ 1,853,509</b>