## LAMAR CONSOLIDATED INDEPENDENT SCHOOL DISTRICT ADOPTED BUDGETS FOR FISCAL YEAR ENDING AUGUST 31, 2024

Estimated Revenues     Major Object     Local Sources   5700   \$   14/0,20,6413.00   \$   3,367,29,775     State Sources   5000   2,1,805,189   50,000   2,1,289,600   -   \$   2,4,71,4,000     Fortal Estimated Revenues   \$   24,71,4,000     Total Estimated Revenues   \$   24,71,4,000     Estimated Expenditures   -   \$   2,47,714,000     Instructional Resources and Media Services   11   \$   2,470,211   -   \$   2,470,211     Curricular and Instructional Staff Development   13   3,51,1280     Instructional Leadership   21   7,460,864   -   \$   2,470,211     Curricular Administration   2,555,802   -   -   2,565			Fund 199 General Operating		Fund 240 Food Service		Fund 599 Debt Service		Totals	
Local Sources   5700   \$   191,713,362   \$   4,720,000   \$   140,296,413.00   \$   336,729,775     State Sources   5800   251,805,189   5000   3,425,000   \$   12,289,600   \$   2   24,714,600   \$   26,059,600   \$   \$   55,491,295.00   \$   24,714,600   \$   26,059,600   \$   \$   26,059,600   \$   21,289,600   \$   2   24,714,600   \$   26,059,600   \$   \$   26,0735,495   \$   -   \$   2   269,735,495   \$   -   \$   2,470,211   -   \$   2,470,211   -   \$   2,470,211   -   \$   3,511,280   -   \$   2,470,0211   -   \$   3,511,280   -   \$   3,511,280   -   \$   2,470,0211   -   \$   3,511,280   -   \$   3,511,280   -   -   \$   3,66,730,071   -   \$   3,60,735,495   \$   -   \$   3,007	Estimated Revenues									
State Sources   5800   251,805,189   50,000   15,194,882.00   \$ 267,050,071     Federal Sources   5900   3,425,000   21,289,600   \$   155,491,295.00   \$   24,714,600     Estimated Expenditures   Function   11   \$ 269,735,495   \$   -   \$   24,714,600     Instructional Resources and Media Services   12   2,470,211   -   -   \$   2,470,211     Curriculum and Instructional Leadership   21   7,460,864   -   -   \$   2,470,211     Curriculum and Instructional Leadership   21   7,460,864   -   -   \$   2,565,802     Guidance, Counseling, and Evaluation Services   31   15,369,910   -   -   \$   8,73,007     Health Services   33   4,873,102   -   -   \$   4,873,007     General Administration   34   16,645,258   -   -   \$   4,873,007     Health Services   35   6,600   26,059,600   -   \$   \$   26,062,208		Major Object								
Federal Sources   5900   3,425,000   21,289,600   s   -   s   24,714,600     Estimated Expenditures   Function   s   446,943,551   s   26,059,600   s   155,491,295.00   s   62,297,35,495     Instructional Resources and Media Services   12   2,470,211   -   -   s   2,470,211     Curriculum and Instructional Staff Development   13   3,511,280   -   s   -   s   7,460,864     School Leadership   21   7,460,864   -   -   s   2,267,35,495     Guidance, Counseling, and Evaluation Services   31   15,369,910   -   s   2,655,802     Guidance, Counseling, and Evaluation Services   32   873,007   -   s   14,873,102     Student (Pupil) Transportation   34   16,645,258   -   s   14,873,102     Student (Pupil) Transportation   34   16,645,258   -   -   \$   14,694,6258     General Administration   41   11,229,267   -   -   \$	Local Sources	5700	\$	191,713,362	\$	4,720,000	\$	140,296,413.00	\$	336,729,775
Total Estimated Revenues   \$   446,943,551   \$   26,059,600   \$   155,491,295.00   \$   628,494,446     Estimated Expenditures   Function   11   \$   269,735,495   \$   -   \$   269,735,495     Instructional Resources and Media Services   12   2,470,211   -   -   \$   2,470,211     Curriculum and Instructional Leadership   21   7,460,864   -   -   \$   3,511,280     Instructional Leadership   23   25,655,802   -   -   \$   7,460,864     School Leadership   23   25,655,802   -   -   \$   873,007     Guidance, Counseling, and Evaluation Services   32   873,007   -   \$   \$   873,007     Health Services   33   4,873,102   -   -   \$   873,007     Health Services   35   6,600   26,059,600   -   \$   16,645,258     Food Service   35   4,603   24,974,10   -   -   \$ <td< td=""><td>State Sources</td><td>5800</td><td></td><td>251,805,189</td><td></td><td>50,000</td><td></td><td>15,194,882.00</td><td>\$</td><td>267,050,071</td></td<>	State Sources	5800		251,805,189		50,000		15,194,882.00	\$	267,050,071
Estimated Expenditures   Function     Instruction   11   \$ 269,735,495   \$ -   \$ 2,470,211     Curriculum and Instructional Resources and Media Services   12   2,470,211   -   -   \$ 2,470,211     Curriculum and Instructional Staff Development   13   3,511,280   -   -   \$ 3,511,280     Instructional Leadership   21   7,460,864   -   -   \$ 7,460,864     School Leadership   23   25,655,802   -   -   \$ 25,655,802     Guidance, Counseling, and Evaluation Services   31   15,369,910   -   -   \$ 87,3007     Health Services   32   873,007   -   -   \$ 87,3007     Health Services   33   4,873,102   -   -   \$ 87,3007     Student (Pupil) Transportation   34   16,645,258   -   -   \$ 16,645,258     Food Service   35   6,600   26,059,600   -   \$ 11,151,694     General Administration   41   11,229,267   -   -   \$ 47,236,955	Federal Sources	5900	_	3,425,000		21,289,600		-	\$	24,714,600
Instruction 11 \$ 269,735,495 \$ - \$ 269,735,495   Instructional Resources and Media Services 12 2,470,211 - - \$ 2,470,211   Curriculum and Instructional Staff Development 13 3,511,280 - - \$ 3,511,280   Instructional Leadership 21 7,460,864 - - \$ 7,460,864   School Leadership 23 25,655,802 - - \$ 25,659,02   Guidance, Counseling, and Evaluation Services 31 15,369,910 - - \$ 873,007   Social Work Services 32 873,007 - - \$ 873,007   Health Services 33 4,873,102 - - \$ 873,007   Student (Pupil) Transportation 34 16,645,258 - - \$ 16,645,258   Good Service 35 6,600 26,059,600 - \$ 11,229,267   General Administration 41 11,229,267 - - \$ 47,236,955   Security and	Total Est	imated Revenues	s \$	446,943,551	\$	26,059,600	\$	155,491,295.00	\$	628,494,446
Instructional Resources and Media Services 12 2,470,211 - - \$ 2,470,211   Curriculum and Instructional Staff Development 13 3,511,280 - - \$ 3,511,280   Instructional Leadership 21 7,460,864 - - \$ 3,511,280   Guidance, Counseling, and Evaluation Services 31 15,369,910 - - \$ 25,655,802   Guidance, Counseling, and Evaluation Services 31 15,369,910 - - \$ 15,369,910   Social Work Services 32 873,007 - - \$ 873,007   Health Services 33 4,873,102 - - \$ 4,662,258   Food Service 35 6,600 26,059,600 - \$ 26,066,200   Co-Curricular/Extra-Curricular Activities 36 11,151,694 - - \$ 11,229,267   Plant Maintenance and Operations 51 47,236,955 - - \$ 8,842,112   Data Processing Services 53 9,477,410 - - \$ 9,477,410<	Estimated Expenditures	Function								
Curriculum and Instructional Staff Development 13 3,511,280 - - \$ 3,511,280   Instructional Leadership 21 7,460,864 - - \$ 7,460,864   School Leadership 23 25,655,802 - - \$ 25,655,802   Guidance, Counseling, and Evaluation Services 31 15,369,910 - - \$ 873,007   Health Services 32 873,007 - - \$ 873,007   Health Services 33 4,873,102 - - \$ 4,873,102   Student (Pupil) Transportation 34 16,645,258 - - \$ 16,645,258   Food Service 35 6,600 26,059,600 - \$ 26,066,20   Co-Curricular/Extra-Curricular Activities 36 11,151,694 - - \$ 11,229,267   Plant Maintenance and Operations 51 47,236,955 - - \$ 8,842,112   Data Processing Services 53 9,477,410 - - \$ 9,477,410   Community Ser	Instruction	11	\$	269,735,495	\$	-	\$	-	\$	269,735,495
Curriculum and Instructional Staff Development 13 3,511,280 - - \$ 3,511,280   Instructional Leadership 21 7,460,864 - - \$ 7,460,864   School Leadership 23 25,655,802 - - \$ 25,655,802   Guidance, Counseling, and Evaluation Services 31 15,369,910 - - \$ 873,007   Health Services 32 873,007 - - \$ 873,007   Health Services 33 4,873,102 - - \$ 873,002   Student (Pupil) Transportation 34 16,645,258 - - \$ 2,606,200   Co-Curricular/Extra-Curricular Activities 36 11,151,694 - - \$ 11,229,267   Plant Maintenance and Operations 51 47,236,955 - - \$ 8,842,112   Data Processing Services 53 9,477,410 - - \$ 8,842,112   Debt Service 71 - \$ 15,491,295 \$ 15,491,295 \$ 15,491,295	Instructional Resources and Media Services	12		2,470,211		-		-	\$	2,470,211
Instructional Leadership 21 7,460,864 - - \$ 7,460,864   School Leadership 23 25,655,802 - - \$ 25,655,802   Guidance, Counseling, and Evaluation Services 31 15,369,910 - - \$ 15,369,910   Social Work Services 32 873,007 - - \$ 873,007   Health Services 33 4,873,102 - - \$ 4,873,102   Student (Pupil) Transportation 34 16,645,258 - - \$ 16,645,258   Food Service 35 6,600 26,059,600 - \$ 26,066,200   Co-Curricular/Extra-Curricular Activities 36 11,151,694 - - \$ 11,229,267   Plant Maintenance and Operations 51 47,236,955 - - \$ 47,269,555   Security and Monitoring 52 8,842,112 - - \$ 8,477,410   Data Processing Services 53 9,477,410 - - \$ 9,477,410   Debt Service <t< td=""><td>Curriculum and Instructional Staff Development</td><td>13</td><td></td><td>3,511,280</td><td></td><td>-</td><td></td><td>-</td><td>\$</td><td></td></t<>	Curriculum and Instructional Staff Development	13		3,511,280		-		-	\$	
Guidance, Counseling, and Evaluation Services 31 15,369,910 - - \$ 15,369,910   Social Work Services 32 873,007 - - \$ 873,007   Health Services 33 4,873,102 - - \$ 4,873,102   Student (Pupil) Transportation 34 16,645,258 - - \$ 16,645,258   Food Service 35 6,600 26,059,600 - \$ 26,066,200   Co-Curricular/Extra-Curricular Activities 36 11,151,694 - - \$ 11,229,267   Plant Maintenance and Operations 51 47,236,955 - - \$ 47,236,955   Security and Monitoring 52 8,842,112 - - \$ 8,842,112   Data Processing Services 53 9,477,410 - - \$ 9,477,410   Community Services 61 411,664 - - \$ 114,664   Debt Service 71 - \$ 155,491,295 \$ 104,600   Other Intergovernmental Charges	_	21		7,460,864		-		-	\$	7,460,864
Social Work Services 32 873,007 - - \$ 873,007   Health Services 33 4,873,102 - - \$ 4,873,102   Student (Pupil) Transportation 34 16,645,258 - - \$ 16,645,258   Food Service 35 6,600 26,059,600 - \$ 26,066,200   Co-Curricular/Extra-Curricular Activities 36 11,151,694 - - \$ 11,229,267   Plant Maintenance and Operations 51 47,236,955 - - \$ 47,236,955   Security and Monitoring 52 8,842,112 - - \$ 8,842,112   Data Processing Services 53 9,477,410 - - \$ 9,477,410   Community Services 61 411,664 - - \$ 11,664   Debt Service 71 - \$ 15,491,295 \$ 104,600   Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$ 438,	School Leadership	23		25,655,802		-		-	\$	25,655,802
Health Services 33 4,873,102 - - \$ 4,873,102   Student (Pupil) Transportation 34 16,645,258 - - \$ 16,645,258   Food Service 35 6,600 26,059,600 - \$ 26,066,200   Co-Curricular/Extra-Curricular Activities 36 11,151,694 - - \$ 11,151,694   General Administration 41 11,229,267 - - \$ 11,229,267   Plant Maintenance and Operations 51 47,236,955 - - \$ 47,236,955   Security and Monitoring 52 8,842,112 - - \$ 8,842,112   Data Processing Services 53 9,477,410 - - \$ 9,477,410   Community Services 61 411,664 - - \$ 411,664   Debt Service 71 - \$ 155,491,295 \$ 104,600   Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$	Guidance, Counseling, and Evaluation Services	31		15,369,910		-		-	\$	15,369,910
Student (Pupil) Transportation 34 16,645,258 - - \$ 16,645,258   Food Service 35 6,600 26,059,600 - \$ 26,066,200   Co-Curricular/Extra-Curricular Activities 36 11,151,694 - - \$ 11,151,694   General Administration 41 11,229,267 - - \$ 11,229,267   Plant Maintenance and Operations 51 47,236,955 - - \$ 47,236,955   Security and Monitoring 52 8,842,112 - - \$ 8,842,112   Data Processing Services 53 9,477,410 - - \$ 9,477,410   Community Services 61 411,664 - - \$ 411,664   Debt Service 71 - \$ 104,600 \$ 104,600 \$ 104,600   Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$ 438,073,586 \$ 26,059,600 \$ 155,491,295 \$	Social Work Services	32		873,007		-		-	\$	873,007
Food Service 35 6,600 26,059,600 - \$ 26,066,200   Co-Curricular/Extra-Curricular Activities 36 11,151,694 - - \$ 11,151,694   General Administration 41 11,229,267 - - \$ 11,229,267   Plant Maintenance and Operations 51 47,236,955 - - \$ 47,236,955   Security and Monitoring 52 8,842,112 - - \$ 8,842,112   Data Processing Services 53 9,477,410 - - \$ 9,477,410   Community Services 61 411,664 - - \$ 411,664   Debt Service 71 - \$ 155,491,295 \$ 104,600   Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$ 438,073,586 \$ 26,059,600 \$ \$ 104,600	Health Services	33		4,873,102		-		-	\$	4,873,102
Co-Curricular/Extra-Curricular Activities 36 11,151,694 - - \$ 11,151,694   General Administration 41 11,229,267 - - \$ 11,229,267   Plant Maintenance and Operations 51 47,236,955 - - \$ 47,236,955   Security and Monitoring 52 8,842,112 - - \$ 8,842,112   Data Processing Services 53 9,477,410 - - \$ 9,477,410   Community Services 61 411,664 - - \$ 411,664   Debt Service 71 - \$ 155,491,295 \$ 104,600   Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$ 438,073,586 \$ 26,059,600 \$ 155,491,295 \$ 619,624,481	Student (Pupil) Transportation	34		16,645,258		-		-	\$	16,645,258
General Administration 41 11,229,267 - \$ 11,229,267   Plant Maintenance and Operations 51 47,236,955 - - \$ 47,236,955   Security and Monitoring 52 8,842,112 - - \$ 8,842,112   Data Processing Services 53 9,477,410 - - \$ 9,477,410   Community Services 61 411,664 - - \$ 411,664   Debt Service 71 - \$ 155,491,295 \$ 104,600   General Administration and Construction 81 104,600 \$ 104,600 \$ 104,600   Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$ 438,073,586 \$ 26,059,600 \$ 155,491,295 \$ 619,624,481	Food Service	35		6,600		26,059,600		-	\$	26,066,200
Plant Maintenance and Operations 51 47,236,955 - - \$ 47,236,955   Security and Monitoring 52 8,842,112 - - \$ 8,842,112   Data Processing Services 53 9,477,410 - - \$ 9,477,410   Community Services 61 411,664 - - \$ 411,664   Debt Service 71 - \$ 155,491,295 \$ 104,600   Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$ 438,073,586 \$ 26,059,600 \$ 155,491,295 \$ 619,624,481	Co-Curricular/Extra-Curricular Activities	36		11,151,694		-		-	\$	11,151,694
Security and Monitoring 52 8,842,112 - - \$ 8,842,112   Data Processing Services 53 9,477,410 - - \$ 9,477,410   Community Services 61 411,664 - - \$ 411,664   Debt Service 71 - \$ 155,491,295 \$ 155,491,295   Facilities Acquisition and Construction 81 104,600 \$ 104,600 \$ 104,600   Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$ 438,073,586 \$ 26,059,600 \$ 155,491,295 \$ 619,624,481	General Administration	41		11,229,267		-		-	\$	11,229,267
Data Processing Services 53 9,477,410 - \$ 9,477,410   Community Services 61 411,664 - - \$ 411,664   Debt Service 71 - \$ 155,491,295 \$ 155,491,295   Facilities Acquisition and Construction 81 104,600 \$ 104,600 \$ 104,600   Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$ 438,073,586 \$ 26,059,600 \$ 155,491,295 \$ 619,624,481	Plant Maintenance and Operations	51		47,236,955		-		-	\$	47,236,955
Community Services 61 411,664 - - \$ 411,664   Debt Service 71 - \$ 155,491,295 \$ 155,491,295   Facilities Acquisition and Construction 81 104,600 \$ 104,600 \$ 104,600   Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$ 438,073,586 \$ 26,059,600 \$ 155,491,295 \$ 619,624,481	Security and Monitoring	52		8,842,112		-		-	\$	8,842,112
Debt Service 71 - \$ 155,491,295 \$ 155,491,295   Facilities Acquisition and Construction 81 104,600 \$ 104,600 \$ 104,600   Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$ 438,073,586 \$ 26,059,600 \$ 155,491,295 \$ 619,624,481	Data Processing Services	53		9,477,410		-		-	\$	9,477,410
Facilities Acquisition and Construction 81 104,600 \$ 104,600   Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$ 438,073,586 \$ 26,059,600 \$ 155,491,295 \$ 619,624,481	Community Services	61		411,664		-		-	\$	411,664
Other Intergovernmental Charges 99 3,018,355 - - \$ 3,018,355   Total Estimated Expenses \$ 438,073,586 \$ 26,059,600 \$ 155,491,295 \$ 619,624,481	Debt Service	71				-	\$	155,491,295	\$	155,491,295
Total Estimated Expenses   \$ 438,073,586   \$ 26,059,600   \$ 155,491,295   \$ 619,624,481	Facilities Acquisition and Construction	81		104,600					\$	104,600
	Other Intergovernmental Charges	99		3,018,355				-	\$	3,018,355
Estimated Net Change in Fund Balance 8,869,965 - \$ - \$ 8,869,965	Total Estimated Expenses		s \$	438,073,586	\$	26,059,600	\$	155,491,295	\$	619,624,481
	Estimated Net Change in Fund Balance		e	8,869,965			\$	-	\$	8,869,965