

**Lamar Consolidated Independent School District  
2023-24 General Fund Budget  
Expenditures by Functional Category**

| Function | Description                                    | 2023-24               |
|----------|--|-----------------------|
| 11       | Instruction                                    | \$ 269,735,495        |
| 12       | Instructional Resources and Media Services     | 2,470,211             |
| 13       | Curriculum and Instructional Staff Development | 3,511,280             |
| 21       | Instructional Leadership                       | 7,460,864             |
| 23       | School Leadership                              | 25,655,802            |
| 31       | Guidance, Counseling, and Evaluation Services  | 15,369,910            |
| 32       | Social Work Services                           | 873,007               |
| 33       | Health Services                                | 4,873,102             |
| 34       | Student (Pupil) Transportation                 | 16,645,258            |
| 35       | Food Service                                   | 6,600                 |
| 36       | Co-Curricular/Extra-Curricular Activities      | 11,151,694            |
| 41       | General Administration                         | 11,229,267            |
| 51       | Plant Maintenance and Operations               | 47,236,955            |
| 52       | Security and Monitoring                        | 8,842,112             |
| 53       | Data Processing Services                       | 9,477,410             |
| 61       | Community Services                             | 411,664               |
| 81       | Facilities Acquisition and Construction        | 104,600               |
| 99       | Other Intergovernmental Charges                | 3,018,355             |
|          | <b>Total Budgeted Expenditures</b>             | <b>\$ 438,073,586</b> |

**Lamar Consolidated Independent School District  
2023-24 Child Nutrition Budget  
Expenditures by Functional Category**

| <b>Function</b> | <b>Description</b>                 | <b>2023-24</b>       |
|-----------------|------------------------------------|----------------------|
| 35              | Food Service                       | \$ 26,059,600        |
|                 | <b>Total Budgeted Expenditures</b> | <b>\$ 26,059,600</b> |

**Lamar Consolidated Independent School District  
2023-24 Debt Service Fund Budget  
Expenditures by Functional Category**

| <b>Function</b> | <b>Description</b>                 | <b>2023-24</b>        |
|-----------------|------------------------------------|-----------------------|
| 71              | Debt Service                       | \$ 155,491,295        |
|                 | <b>Total Budgeted Expenditures</b> | <b>\$ 155,491,295</b> |