

**Lackland Independent School District  
Proposed Budget - 2014-2015  
General Fund & Food Service Fund**

		General Funds		Food Service Funds		Combined Funds	
Revenues:							
Code		Source					
3700	Fund Balance, Roll-forward	\$	200,000			\$	200,000
5700	Local Sources	\$	27,000	\$	126,200		153,200
5800	State Sources	\$	6,584,364	\$	15,082		6,599,446
5900	Federal Sources	\$	5,843,969	\$	151,500		5,995,469
7900	Operating Transfers In			\$	99,767		99,767
Total		\$	12,655,333	\$	392,549	\$	13,047,882
Appropriations:							
Function		Source					
11	Instruction	\$	7,189,193	\$	-	\$	7,189,193
12	Instructional Resources	\$	153,447				153,447
13	Curr & Personnel	\$	635,848				635,848
21	Instructional Administration	\$	107,027				107,027
23	School Administration	\$	627,442				627,442
31	Guidance & Counseling	\$	613,196				613,196
32	Attendance & Social Work	\$	-				-
33	Health Services	\$	144,623				144,623
34	Pupil Transportation	\$	360,285				360,285
35	Food Services	\$	-		392,549		392,549
36	Extra/Co-Curricular	\$	138,647				138,647
41	General Administration	\$	710,275				710,275
51	Plant Maintenance	\$	1,331,751				1,331,751
52	Security & Monitoring	\$	30,932				30,932
53	Data Processing	\$	243,400				243,400
61	Community Services	\$	6,500				6,500
81	Constr. & Acquisition	\$	-				-
93	Special Ed. Co-op	\$	260,000				260,000
95	Juvenile Justice AEP	\$	3,000				3,000
00	Operating Transfers Out (FS)	\$	99,767				99,767
Total		\$	12,655,333	\$	392,549	\$	13,047,882
Shortage of revenues over expenditures and transfers		\$	-	\$	-	\$	-