

**Lackland Independent School District  
Proposed Budget - 2013-2014  
General Fund & Food Service Fund**

		<u>General Funds</u>	<u>Food Service Funds</u>	<u>Combined Funds</u>
<b>Revenues:</b>				
<b>Code</b>	<b>Source</b>			
3000	Fund Balance, Roll-forward	\$ 211,521		\$ 211,521
5700	Local Sources	28,000	\$ 181,433	209,433
5800	State Sources	6,761,646	14,678	6,776,324
5900	Federal Sources	5,132,834	151,280	5,284,114
7900	Operating Transfers In		95,000	95,000
<b>Total</b>		<b>\$ 12,134,001</b>	<b>\$ 442,391</b>	<b>\$ 12,576,392</b>
<b>Appropriations:</b>				
<b>Function</b>	<b>Source</b>			
11	Instruction	\$ 7,017,808	\$ -	\$ 7,017,808
12	Instructional Resources	145,833		145,833
13	Curr & Personnel	548,399		548,399
21	Instructional Administration	59,696		59,696
23	School Administration	613,444		613,444
31	Guidance & Counseling	623,091		623,091
32	Attendance & Social Work	0		-
33	Health Services	142,955		142,955
34	Pupil Transportation	303,890		303,890
35	Food Services	0	442,391	442,391
36	Extra/Co-Curricular	147,675		147,675
41	General Administration	644,093		644,093
51	Plant Maintenance	1,311,864		1,311,864
52	Security & Monitoring	24,578		24,578
53	Data Processing	185,350		185,350
61	Community Services	6,450		6,450
81	Constr. & Acquisition	0		-
93	Special Ed. Co-op	260,000		260,000
95	Juvenile Justice AEP	3,875		3,875
00	Operating Transfers Out (FS)	\$ 95,000		95,000
<b>Total</b>		<b>\$ 12,134,001</b>	<b>\$ 442,391</b>	<b>\$ 12,576,392</b>
Shortage of revenues over expenditures and transfers		\$ -	\$ -	\$ -