

Lackland ISD
2022-2023 Proposed Budget
One Page Summary by Function

District: Lackland ISD
CD#: 15913
Date Adopted 6/14/2022

Function	Revenue	2022 - 2023 Revenue
5700	Local and Intermediate Sources	\$27,450.00
5800	State Program Revenues	\$9,446,907.00
5900	Federal Revenue	\$10,275,121.00
	Flow Thru to Food Service	\$120,000.00
Total Revenues		\$19,869,478.00

Function	Expenditures	2022 - 2023 Budget
11	Instruction	\$10,673,729.00
12	Instructional Resources & Media Services	\$246,211.00
13	Curriculum & Instructional Staff Development	\$1,174,774.00
21	Instructional Leadership	\$128,080.00
23	School Leadership	\$764,157.00
31	Guidance, Counseling & Evaluation Services	\$849,394.00
32	Social Work Services	\$0.00
33	Health Services	\$363,464.00
34	Student (Pupil) Transportation	\$872,106.00
35	Food Services	\$3,400.00
36	Cocurricular/Extracurricular Activities	\$225,807.00
41	General Administration	\$1,248,845.00
* 41	Statutorily Required Public Notice-Required Posting	\$2,000.00
**41	Statutorily Required Public Notice-Lobbying	\$1,150.00
51	Plant Maintenance & Operation	\$1,739,595.00
52	Security and Monitoring Services	\$164,281.00
53	Data Processing Services	\$282,485.00
61	Community Services	\$5,000.00
71	Debt Service	\$0.00
81	Facilities Acquisition and Construction	\$0.00
91	Contracted Instructional Services Between Schools	\$0.00
92	Incremental Costs Associated With Chapter 41	\$0.00
93	Payments to Fiscal Agent/Member District	\$1,000,000.00
94	Payments to Other Schools	\$0.00
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$5,000.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Inter-governmental Charges not in Other Data Codes	\$0.00
	Flow Thru to Food Service	\$120,000.00
Total Adopted Expenditure Budget:		\$19,869,478.00

Difference in Revenue/Expenditures	\$0.00
---	---------------