

**Lackland Independent School District
Original Budget - 2019-2020
General Fund & Food Service Fund**

		General Funds	Food Service Funds	Combined Funds
Revenues:				
Code	Source			
3700	Fund Balance, Roll-forward	\$ -		\$ -
5700	Local Sources	\$ 200,175	\$ 162,200	\$ 362,375
5800	State Sources	\$ 9,770,997	\$ 15,036	\$ 9,786,033
5900	Federal Sources	\$ 7,221,919	\$ 184,000	\$ 7,405,919
7900	Operating Transfers In	\$ -	\$ 98,309	\$ 98,309
Total		\$ 17,193,091	\$ 459,545	\$ 17,652,636
Appropriations:				
Function	Source			
11	Instruction	\$ 10,020,365	\$ -	\$ 10,020,365
12	Instructional Resources	\$ 257,417		\$ 257,417
13	Curr & Personnel	\$ 882,791		\$ 882,791
21	Instructional Administration	\$ 92,193		\$ 92,193
23	School Administration	\$ 689,248		\$ 689,248
31	Guidance & Counseling	\$ 819,869		\$ 819,869
32	Attendance & Social Work	\$ -		\$ -
33	Health Services	\$ 190,736		\$ 190,736
34	Pupil Transportation	\$ 542,219		\$ 542,219
35	Food Services	\$ 2,200	\$ 459,545	\$ 461,745
36	Extra/Co-Curricular	\$ 288,942		\$ 288,942
41	General Administration	\$ 964,664		\$ 964,664
51	Plant Maintenance	\$ 1,498,513		\$ 1,498,513
52	Security & Monitoring	\$ 112,418		\$ 112,418
53	Data Processing	\$ 233,507		\$ 233,507
61	Community Services	\$ 44,700		\$ 44,700
81	Constr. & Acquisition	\$ -		\$ -
93	Special Ed. Co-op	\$ 450,000		\$ 450,000
95	Juvenile Justice AEP	\$ 5,000		\$ 5,000
00	Operating Transfers Out (FS)	\$ 98,309		\$ 98,309
Total		\$ 17,193,091	\$ 459,545	\$ 17,652,636
Shortage of revenues over expenditures		\$ -	\$ -	\$ -

Adopted: 6/18/2019