

**Lackland ISD**  
**Comparison of Proposed 2014-2015 Budget**  
**& PY Actual Spending 2012-2013**  
**General Fund & Food Service Fund**

		<u>Proposed 14-15</u>		<u>Actual 12-13</u>	
		<u>Combined Funds</u>		<u>Combined Funds</u>	
<b>Revenues:</b>					
<b>Code</b>	<b>Source</b>				
3000	Fund Balance	\$	200,000.00		
5700	Local Sources		153,200		206,076
5800	State Sources		6,599,446		7,747,984
5900	Federal Sources		5,995,469		6,999,234
7900	Operating Transfers In		99,767		115,958
<b>Total</b>		<b>\$</b>	<b>13,047,882</b>	<b>\$</b>	<b>15,069,252</b>
<b>Appropriations:</b>					
<b>Function</b>	<b>Source</b>				
11	Instruction	\$	7,189,193	\$	6,918,229
12	Instructional Resources		153,447		143,254
13	Curr & Personnel		635,848		514,687
21	Instructional Administration		107,027		58,495
23	School Administration		627,442		504,998
31	Guidance & Counseling		613,196		585,900
33	Health Services		144,623		117,183
34	Pupil Transportation		360,285		350,486
35	Food Services		392,549		451,147
36	Extra/Co-Curricular		138,647		127,371
41	General Administration		710,275		617,857
51	Plant Maintenance		1,331,751		1,067,412
52	Security & Monitoring		30,932		116,809
53	Data Processing		243,400		235,154
61	Community Services		6,500		4,947
93	Special Ed. Co-op		260,000		240,623
95	Juvenile Justice AEP		3,000		0
00	Transfers Out (FS)	\$	99,767	\$	115,958
<b>Total</b>		<b>\$</b>	<b>13,047,882</b>	<b>\$</b>	<b>12,170,510</b>

Student enrollment	Proposed Budget 2014-2015		Actual 2012-2013
PEIMS Fall Snapshot Data	Total by	Fall PEIMS 2013	Fall PEIMS 2012
Category - by Object Codes	Object	940	1,057
	Code	Per Student	Per Student
Instruction (Functions 11,12,13,93,95)	\$ 8,241,488.00	\$ 8,767.54	\$ 7,395.26
Instructional Support (23,31,33,36)	\$ 1,523,908.00	\$ 1,621.18	\$ 1,263.44
Central Administration (Functions 21 & 41)	\$ 817,302.00	\$ 869.47	\$ 639.88
District Operations (51,52,53,34,35)	\$ 2,358,917.00	\$ 2,509.49	\$ 2,101.24
Other (61, 00)	\$ 106,267.00	\$ 113.05	\$ 114.39
<b>Grand Total</b>	<b>\$ 13,047,882.00</b>	<b>\$ 13,880.73</b>	<b>\$ 11,514.20</b>