

Lackland ISD
Comparison of Proposed 2015-2016 Budget
& PY Audited Actual Spending 2013-2014
General Fund & Food Service Fund

		<u>Proposed 15-16</u>	<u>Actual 13-14</u>
		<u>Combined Funds</u>	<u>Combined Funds</u>
Revenues:			
Code	Source		
3000	Fund Balance	\$ 295,000.00	
5700	Local Sources	163,300	168,894
5800	State Sources	6,916,895	7,391,877
5900	Federal Sources	6,525,735	6,466,056
7900	Operating Transfers In	99,000	37,570
Total		\$ 13,999,930	\$ 14,064,397

Appropriations:			
Function	Source		
11	Instruction	\$ 7,500,721	\$ 6,863,537
12	Instructional Resources	234,276	160,722
13	Curr & Personnel	776,944	740,942
21	Instructional Administration	102,770	60,131
23	School Administration	686,365	516,920
31	Guidance & Counseling	731,197	571,613
33	Health Services	152,565	119,221
34	Pupil Transportation	474,919	301,899
35	Food Services	403,782	361,087
36	Extra/Co-Curricular	169,843	132,871
41	General Administration	803,401	715,323
51	Plant Maintenance	1,310,526	1,048,463
52	Security & Monitoring	40,851	24,086
53	Data Processing	243,356	233,997
61	Community Services	6,414	4,313
93	Special Ed. Co-op	260,000	270,131
95	Juvenile Justice AEP	3,000	0
00	Transfers Out (FS)	\$ 99,000	\$ 37,570
Total		\$ 13,999,930	\$ 12,162,826

Student enrollment	Proposed Budget 2015-2016		Actual 2013-2014
PEIMS Fall Snapshot Data	Total by	Fall PEIMS 2014	Fall PEIMS 2013
Category - by Object Codes	Object	884	940
	Code	Per Student	Per Student
Instruction (Functions 11,12,13,93,95)	\$ 8,774,941.00	\$ 9,926.40	\$ 8,548.23
Instructional Support (23,31,33,36)	\$ 1,739,970.00	\$ 1,968.29	\$ 1,426.20
Central Administration (Functions 21 & 41)	\$ 906,171.00	\$ 1,025.08	\$ 824.95
District Operations (51,52,53,34,35)	\$ 2,473,434.00	\$ 2,798.00	\$ 2,095.25
Other (61, 00)	\$ 105,414.00	\$ 119.25	\$ 44.56
Grand Total	\$ 13,999,930.00	\$ 15,837.02	\$ 12,939.18