

**Lackland ISD**  
**Comparison of Proposed 2016-2017 Budget**  
**& PY Audited Actual Spending 2014-2015**  
**General Fund & Food Service Fund**

	<u>Proposed 16-17</u>	<u>Actual 14-15</u>
	<u>Combined Funds</u>	<u>Combined Funds</u>
<b>Revenues:</b>		
<b>Code</b>	<b>Source</b>	
3000	Fund Balance	\$ -
5700	Local Sources	159,050
5800	State Sources	8,226,393
5900	Federal Sources	6,237,151
7900	Operating Transfers In	96,841
<b>Total</b>		<b>\$ 14,719,435</b>

<b>Appropriations:</b>		
<b>Function</b>	<b>Source</b>	
11	Instruction	\$ 8,045,904
12	Instructional Resources	232,150
13	Curr & Personnel	720,035
21	Instructional Administration	125,900
23	School Administration	702,084
31	Guidance & Counseling	666,383
33	Health Services	170,800
34	Pupil Transportation	428,065
35	Food Services	434,241
36	Extra/Co-Curricular	165,850
41	General Administration	828,372
51	Plant Maintenance	1,301,070
52	Security & Monitoring	46,900
53	Data Processing	296,240
61	Community Services	5,600
93	Special Ed. Co-op	450,000
95	Juvenile Justice AEP	3,000
00	Transfers Out (FS)	\$ 96,841
<b>Total</b>		<b>\$ 14,719,435</b>

Student enrollment	Proposed Budget 2016-2017		Actual 2014-2015
PEIMS Fall Snapshot Data	Total by	Fall PEIMS 2015	Fall PEIMS 2014
Category - by Object Codes	Object	965	884
	Code	Per Student	Per Student
Instruction (Functions 11,12,13,93,95)	\$ 9,451,089.00	\$ 10,691.28	\$ 8,258.29
Instructional Support (23,31,33,36)	\$ 1,705,117.00	\$ 1,928.87	\$ 1,633.72
Central Administration (Functions 21 & 41)	\$ 954,272.00	\$ 1,079.49	\$ 824.59
District Operations (51,52,53,34,35)	\$ 2,506,516.00	\$ 2,835.43	\$ 2,214.12
Other (61, 00)	\$ 102,441.00	\$ 115.88	\$ 68.40
<b>Grand Total</b>	<b>\$ 14,719,435.00</b>	<b>\$ 16,650.94</b>	<b>\$ 12,999.11</b>