

Lackland ISD
Comparison of Proposed 2017-2018 Budget
& PY Audited Actual Spending 2015-2016
General Fund & Food Service Fund

| Revenues: | | Proposed 17-18 | Actual 15-16 |
|------------------|------------------------|------------------------------|------------------------------|
| Code | Source | <u>Combined Funds</u> | <u>Combined Funds</u> |
| 3000 | Fund Balance | \$ - | |
| 5700 | Local Sources | 180,550 | 127,439 |
| 5800 | State Sources | 8,500,266 | 7,835,887 |
| 5900 | Federal Sources | 6,408,058 | 6,991,076 |
| 7900 | Operating Transfers In | 87,112 | 37,020 |
| Total | | \$ 15,175,986 | \$ 14,991,422 |

| Appropriations: | | | |
|------------------------|------------------------------|----------------------|----------------------|
| Function | Source | | |
| 11 | Instruction | \$ 8,658,555 | \$ 7,229,599 |
| 12 | Instructional Resources | 259,041 | 301,674 |
| 13 | Curr & Personnel | 719,299 | 639,809 |
| 21 | Instructional Administration | 110,729 | 106,822 |
| 23 | School Administration | 650,272 | 589,027 |
| 31 | Guidance & Counseling | 659,810 | 639,521 |
| 33 | Health Services | 142,684 | 153,032 |
| 34 | Pupil Transportation | 395,758 | 354,766 |
| 35 | Food Services | 425,612 | 406,179 |
| 36 | Extra/Co-Curricular | 214,726 | 144,580 |
| 41 | General Administration | 876,235 | 845,276 |
| 51 | Plant Maintenance | 1,284,326 | 1,225,437 |
| 52 | Security & Monitoring | 44,506 | 229,856 |
| 53 | Data Processing | 198,055 | 191,984 |
| 61 | Community Services | 46,266 | 6,158 |
| 93 | Special Ed. Co-op | 400,000 | 341,785 |
| 95 | Juvenile Justice AEP | 3,000 | 0 |
| 00 | Transfers Out (FS) | \$ 87,112 | \$ 37,020 |
| Total | | \$ 15,175,986 | \$ 13,442,525 |

| Student enrollment | Proposed Budget 2017-2018 | | Actual 2015-2016 |
|--------------------------------------------|----------------------------------|------------------------|-------------------------|
| PEIMS Fall Snapshot Data | Total by | Fall PEIMS 2016 | Fall PEIMS 2015 |
| Category - by Object Codes | Object | 1,038 | 965 |
| | Code | Per Student | Per Student |
| Instruction (Functions 11,12,13,93,95) | \$ 10,039,895.00 | \$ 9,672.35 | \$ 8,821.62 |
| Instructional Support (23,31,33,36) | \$ 1,667,492.00 | \$ 1,606.45 | \$ 1,581.51 |
| Central Administration (Functions 21 & 41) | \$ 986,964.00 | \$ 950.83 | \$ 986.63 |
| District Operations (51,52,53,34,35) | \$ 2,348,257.00 | \$ 2,262.29 | \$ 2,495.57 |
| Other (61, 00) | \$ 133,378.00 | \$ 128.50 | \$ 44.74 |
| Grand Total | \$ 15,175,986.00 | \$ 14,620.41 | \$ 13,930.08 |