

**Lackland Independent School District  
Proposed Budget - 2017-2018  
General Fund & Food Service Fund**

		General Funds	Food Service Funds	Combined Funds
<b>Revenues:</b>				
<b>Code</b>	<b>Source</b>			
3700	Fund Balance, Roll-forward	\$ -		\$ -
5700	Local Sources	\$ 34,450	\$ 146,100	\$ 180,550
5800	State Sources	\$ 8,477,866	\$ 22,400	\$ 8,500,266
5900	Federal Sources	\$ 6,238,058	\$ 170,000	\$ 6,408,058
7900	Operating Transfers In	\$ -	\$ 87,112	\$ 87,112
<b>Total</b>		<b>\$ 14,750,374</b>	<b>\$ 425,612</b>	<b>\$ 15,175,986</b>
<b>Appropriations:</b>				
<b>Function</b>	<b>Source</b>			
11	Instruction	\$ 8,658,555	\$ -	\$ 8,658,555
12	Instructional Resources	\$ 259,041		\$ 259,041
13	Curr & Personnel	\$ 719,299		\$ 719,299
21	Instructional Administration	\$ 110,729		\$ 110,729
23	School Administration	\$ 650,272		\$ 650,272
31	Guidance & Counseling	\$ 659,810		\$ 659,810
32	Attendance & Social Work	\$ -		\$ -
33	Health Services	\$ 142,684		\$ 142,684
34	Pupil Transportation	\$ 395,758		\$ 395,758
35	Food Services	\$ -	\$ 425,612	\$ 425,612
36	Extra/Co-Curricular	\$ 214,726		\$ 214,726
41	General Administration	\$ 876,235		\$ 876,235
51	Plant Maintenance	\$ 1,284,326		\$ 1,284,326
52	Security & Monitoring	\$ 44,506		\$ 44,506
53	Data Processing	\$ 198,055		\$ 198,055
61	Community Services	\$ 46,266		\$ 46,266
81	Constr. & Acquisition	\$ -		\$ -
93	Special Ed. Co-op	\$ 400,000		\$ 400,000
95	Juvenile Justice AEP	\$ 3,000		\$ 3,000
00	Operating Transfers Out (FS)	\$ 87,112		\$ 87,112
<b>Total</b>		<b>\$ 14,750,374</b>	<b>\$ 425,612</b>	<b>\$ 15,175,986</b>
Shortage of revenues over expenditures		\$ -	\$ -	\$ -

Adopted: \_\_\_\_\_