

**Lackland Independent School District  
Original Budget - 2020-2021  
General Fund & Food Service Fund  
PROPOSED**

		General Funds	Food Service Funds	Combined Funds
<b>Revenues:</b>				
<b>Code</b>	<b>Source</b>			
3700	Fund Balance, Roll-forward	\$ -		\$ -
5700	Local Sources	\$ 110,250	\$ 162,000	\$ 272,250
5800	State Sources	\$ 10,006,339	\$ 17,400	\$ 10,023,739
5900	Federal Sources	\$ 8,187,078	\$ 190,928	\$ 8,378,006
7900	Operating Transfers In	\$ -	\$ 120,000	\$ 120,000
<b>Total</b>		<b>\$ 18,303,667</b>	<b>\$ 490,328</b>	<b>\$ 18,793,995</b>
<b>Appropriations:</b>				
<b>Function</b>	<b>Source</b>			
11	Instruction	\$ 10,681,366	\$ -	\$ 10,681,366
12	Instructional Resources	\$ 261,682		\$ 261,682
13	Curr & Personnel	\$ 803,567		\$ 803,567
21	Instructional Administration	\$ 145,095		\$ 145,095
23	School Administration	\$ 727,449		\$ 727,449
31	Guidance & Counseling	\$ 871,686		\$ 871,686
32	Attendance & Social Work	\$ -		\$ -
33	Health Services	\$ 259,811		\$ 259,811
34	Pupil Transportation	\$ 480,376		\$ 480,376
35	Food Services	\$ 2,200	\$ 490,328	\$ 492,528
36	Extra/Co-Curricular	\$ 324,593		\$ 324,593
41	General Administration	\$ 939,286		\$ 939,286
51	Plant Maintenance	\$ 1,624,888		\$ 1,624,888
52	Security & Monitoring	\$ 72,577		\$ 72,577
53	Data Processing	\$ 268,141		\$ 268,141
61	Community Services	\$ 15,950		\$ 15,950
81	Constr. & Acquisition			\$ -
93	Special Ed. Co-op	\$ 700,000		\$ 700,000
95	Juvenile Justice AEP	\$ 5,000		\$ 5,000
00	Operating Transfers Out (FS)	\$ 120,000		\$ 120,000
<b>Total</b>		<b>\$ 18,303,667</b>	<b>\$ 490,328</b>	<b>\$ 18,793,995</b>
Shortage of revenues over expenditures		\$ -	\$ -	\$ -

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