

**Lackland Independent School District
Original Budget - 2021-2022
General Fund & Food Service Fund
PROPOSED**

		General Funds	Food Service Funds	Combined Funds
Revenues:				
Code	Source			
3700	Fund Balance, Roll-forward	\$ -		\$ -
5700	Local Sources	\$ 27,450	\$ 162,000	\$ 189,450
5800	State Sources	\$ 9,371,114	\$ 18,700	\$ 9,389,814
5900	Federal Sources	\$ 9,478,697	\$ 190,928	\$ 9,669,625
7900	Operating Transfers In	\$ -	\$ 120,000	\$ 120,000
Total		\$ 18,877,261	\$ 491,628	\$ 19,368,889
Appropriations:				
Function	Source			
11	Instruction	\$ 10,230,715	\$ -	\$ 10,230,715
12	Instructional Resources	\$ 253,560		\$ 253,560
13	Curr & Personnel	\$ 908,401		\$ 908,401
21	Instructional Administration	\$ 221,308		\$ 221,308
23	School Administration	\$ 797,731		\$ 797,731
31	Guidance & Counseling	\$ 900,156		\$ 900,156
32	Attendance & Social Work	\$ -		\$ -
33	Health Services	\$ 264,933		\$ 264,933
34	Pupil Transportation	\$ 693,115		\$ 693,115
35	Food Services	\$ 3,400	\$ 491,628	\$ 495,028
36	Extra/Co-Curricular	\$ 310,254		\$ 310,254
41	General Administration	\$ 1,113,224		\$ 1,113,224
51	Plant Maintenance	\$ 1,713,012		\$ 1,713,012
52	Security & Monitoring	\$ 61,083		\$ 61,083
53	Data Processing	\$ 270,419		\$ 270,419
61	Community Services	\$ 10,950		\$ 10,950
81	Constr. & Acquisition			\$ -
93	Special Ed. Co-op	\$ 1,000,000		\$ 1,000,000
95	Juvenile Justice AEP	\$ 5,000		\$ 5,000
00	Operating Transfers Out (FS)	\$ 120,000		\$ 120,000
Total		\$ 18,877,261	\$ 491,628	\$ 19,368,889
Shortage of revenues over expenditures		\$ -	\$ -	\$ -

Adopted: _____