

LAZBUDDIE I.S.D.
2017-18
PROPOSED BUDGETS

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LAZBUDDIE ISD
AUGUST 30, 2017

199 – GENERAL FUND

5700	LOCAL REVENUES	702,627
5800	STATE REVENUES	1,228,266
5900	FEDERAL PROGRAM REVENUES	5,000

TOTAL REVENUE **1,935,893**

FUNCTION	11	INSTRUCTION	970,200
	12	LIBR/CONTR SERVICES	29,115
	13	CURR/STAFF DEVELOPMENT	1,000
	23	CAMPUS ADMINISTRATION	122,389
	31	COUNSELING/TESTING	3,145
	33	MEDICAL	3,613
	34	STUDENT TRANSPORTATION	36,367
	36	CO-CURRICULAR	116,305
	41	ADMINISTRATION	243,913
	51	MAINTENANCE & OPERATION	323,055
	53	STUDENT RECORDS	32,291
	81	BUILDING PURCHASE,CONST	2,000
	93	FLOW THRU (SPECIAL ED)	25,500
	99	TAX APPRAISAL OFFICE	27,000

TOTAL EXPENDITURES **1,935,893**

LUNCHROOM BUDGET 2017-18

240 – FOOD SERVICE

5700	LOCAL REVENUE	34,000
5800	MATCHING STATE	5,500
5900	FEDERAL REVENUE	78,000

TOTAL REVENUE **117,500**

FUNCTION 35 CAFETERIA 117,500

TOTAL EXPENDITURES **117,500**