

LAZBUDDIE I.S.D.
2011-12
PROPOSED BUDGETS

2011-12 PROPOSED BUDGET
LAZBUDDIE ISD
AUGUST 30, 2011

199 – GENERAL FUND

5700	LOCAL REVENUES	736,900
5800	STATE REVENUES	989,975
5900	FEDERAL PROGRAM REVENUES	16,000

TOTAL REVENUE **1,742,875**

FUNCTION	11	INSTRUCTION	934,580
	12	LIBR/CONTR SERVICES	27,604
	13	CURR/STAFF DEVELOPMENT	100
	23	CAMPUS ADMINISTRATION	88,276
	31	COUNSELING/TESTING	800
	33	MEDICAL	3,727
	34	STUDENT TRANSPORTATION	121,986
	36	CO-CURRICULAR	112,014
	41	ADMINISTRATION	171,925
	51	MAINTENANCE & OPERATION	216,320
	53	STUDENT RECORDS	28,543
	93	FLOW THRU (SPECIAL ED)	17,000
	99	TAX APPRAISAL OFFICE	20,000

TOTAL EXPENDITURES **1,742,875**

LUNCHROOM BUDGET 2011-12

240 – FOOD SERVICE

5700	LOCAL REVENUE	50,930
5800	MATCHING STATE	1,000
5900	FEDERAL REVENUE	66,000
<u>TOTAL REVENUE</u>		117,930
FUNCTION	35 CAFETERIA	117,930
<u>TOTAL EXPENDITURES</u>		117,930