

**LACKLAND ISD BUDGET COMPARISON REPORT
2019-2020 PROPOSED BUDGET**

2018 - 2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,765,011	\$9,408
12	Instructional Resources, Media Services	\$257,557	\$248
13	Curriculum Development & Staff Development	\$807,362	\$778
95	Payment to Juvenile Justice AEP	\$3,000	\$3
Total:		\$10,832,930	\$10,436
Instructional Support			
21	Instructional Leadership	\$82,594	\$80
23	School Leadership	\$752,233	\$725
31	Guidance & Counseling, Evaluation	\$727,064	\$700
32	Social Work Services	\$0	\$0
33	Health Services	\$177,867	\$171
36	Co-curricular/ Extra-curricular Activities	\$283,237	\$273
Total		\$2,022,995	\$1,949
			\$12,385
Central Administration			
41*	General Administration	\$1,036,468	\$999
District Operations			
51	Plant Maintenance & Operations	\$1,533,041	\$1,477
52	Security and Monitoring	\$52,581	\$51
53	Data Processing	\$300,848	\$290
34	Student Transportation	\$558,696	\$538
35	Food Services	\$458,058	\$441
Total:		\$2,903,224	\$2,797
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$45,263	\$44
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$400,000	\$385
Total:		\$445,263	\$429
GRAND TOTAL:		\$17,240,880	\$16,610
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$0

2019- 2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,020,365	\$9,516
12	Instructional Resources, Media Services	\$257,417	\$244
13	Curriculum Development & Staff Development	\$882,791	\$838
95	Payment to Juvenile Justice AEP	\$5,000	\$5
Total:		\$11,165,573	\$10,604
Instructional Support			
21	Instructional Leadership	\$92,193	\$88
23	School Leadership	\$689,248	\$655
31	Guidance & Counseling, Evaluation	\$819,869	\$779
32	Social Work Services	\$0	\$0
33	Health Services	\$190,736	\$181
36	Co-curricular/ Extra-curricular Activities	\$288,942	\$274
Total		\$2,080,988	\$1,976
			\$12,580
Central Administration			
41*	General Administration	\$964,664	\$916
District Operations			
51	Plant Maintenance & Operations	\$1,498,513	\$1,423
52	Security and Monitoring	\$112,418	\$107
53	Data Processing	\$233,507	\$222
34	Student Transportation	\$542,219	\$515
35	Food Services	\$461,745	\$439
Total:		\$2,848,402	\$2,705
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$44,700	\$42
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$450,000	\$427
Total:		\$494,700	\$470
GRAND TOTAL:		\$17,554,327	\$16,671
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$4