

**LACKLAND ISD BUDGET COMPARISON REPORT
2020-2021 PROPOSED BUDGET**

2019- 2020 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,851,533	\$10,305
12	Instructional Resources, Media Services	\$291,417	\$277
13	Curriculum Development & Staff Development	\$889,291	\$845
95	Payment to Juvenile Justice AEP	\$5,000	\$5
Total:		\$12,037,241	\$11,431
Instructional Support			
21	Instructional Leadership	\$112,193	\$107
23	School Leadership	\$725,489	\$689
31	Guidance & Counseling, Evaluation	\$872,869	\$829
32	Social Work Services	\$0	\$0
33	Health Services	\$193,736	\$184
36	Co-curricular/ Extra-curricular Activities	\$302,633	\$287
Total		\$2,206,920	\$2,096
			\$13,527
Central Administration			
41*	General Administration	\$964,664	\$916
District Operations			
51	Plant Maintenance & Operations	\$1,543,513	\$1,466
52	Security and Monitoring	\$112,418	\$107
53	Data Processing	\$233,507	\$222
34	Student Transportation	\$792,219	\$752
35	Food Services	\$459,545	\$436
Total:		\$3,141,202	\$2,983
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$45,200	\$43
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$700,000	\$665
Total:		\$745,200	\$708
GRAND TOTAL:		\$19,095,227	\$18,134
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

2020-2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,681,366	\$10,144
12	Instructional Resources, Media Services	\$261,682	\$249
13	Curriculum Development & Staff Development	\$803,567	\$763
95	Payment to Juvenile Justice AEP	\$5,000	\$5
Total:		\$11,751,615	\$11,160
Instructional Support			
21	Instructional Leadership	\$145,095	\$138
23	School Leadership	\$727,449	\$691
31	Guidance & Counseling, Evaluation	\$871,686	\$828
32	Social Work Services	\$0	\$0
33	Health Services	\$259,811	\$247
36	Co-curricular/ Extra-curricular Activities	\$324,593	\$308
Total		\$2,328,634	\$2,211
			\$13,372
Central Administration			
41*	General Administration	\$939,286	\$892
District Operations			
51	Plant Maintenance & Operations	\$1,624,888	\$1,543
52	Security and Monitoring	\$72,577	\$69
53	Data Processing	\$268,141	\$255
34	Student Transportation	\$480,376	\$456
35	Food Services	\$492,528	\$468
Total:		\$2,938,510	\$2,791
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$15,950	\$15
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$700,000	\$665
Total:		\$715,950	\$680
GRAND TOTAL:		\$18,673,995	\$17,734
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.	\$3,500	\$3