

**LACKLAND ISD BUDGET COMPARISON REPORT  
2018-2019 PROPOSED BUDGET**

	2017 - 18 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,388,639	\$9,045
12	Instructional Resources, Media Services	\$276,165	\$266
13	Curriculum Development & Staff Development	\$779,627	\$751
95	Payment to Juvenile Justice AEP	\$3,000	\$3
	Total:	\$10,447,431	\$10,065
Instructional Support			
21	Instructional Leadership	\$115,729	\$111
23	School Leadership	\$647,099	\$623
31	Guidance & Counseling, Evaluation	\$669,810	\$645
32	Social Work Services	\$0	\$0
33	Health Services	\$143,484	\$138
36	Co-curricular/ Extra-curricular Activities	\$230,488	\$222
	Total	\$1,806,610	\$1,740
			\$11,805
Central Administration			
41*	General Administration	\$888,235	\$856
District Operations			
51	Plant Maintenance & Operations	\$1,341,326	\$1,292
52	Security and Monitoring	\$155,506	\$150
53	Data Processing	\$198,055	\$191
34	Student Transportation	\$473,258	\$456
35	Food Services	\$425,612	\$410
	Total:	\$2,593,757	\$2,499
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service Facilities	\$49,266	\$47
81	Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$400,000	\$385
	Total:	\$449,266	\$433
	GRAND TOTAL:	\$16,185,299	\$15,593
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.	\$0	\$0

	2018 - 19 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,621,036	\$9,137
12	Instructional Resources, Media Services	\$244,557	\$232
13	Curriculum Development & Staff Development	\$764,689	\$726
95	Payment to Juvenile Justice AEP	\$3,000	\$3
	Total:	\$10,633,282	\$10,098
Instructional Support			
21	Instructional Leadership	\$82,594	\$78
23	School Leadership	\$694,545	\$660
31	Guidance & Counseling, Evaluation	\$722,964	\$687
32	Social Work Services	\$0	\$0
33	Health Services	\$177,867	\$169
36	Co-curricular/ Extra-curricular Activities	\$198,481	\$188
	Total	\$1,876,451	\$1,782
			\$11,880
Central Administration			
41*	General Administration	\$996,468	\$946
District Operations			
51	Plant Maintenance & Operations	\$1,448,041	\$1,375
52	Security and Monitoring	\$42,581	\$40
53	Data Processing	\$214,948	\$204
34	Student Transportation	\$518,696	\$493
35	Food Services	\$458,058	\$435
	Total:	\$2,682,324	\$2,547
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$45,263	\$43
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$400,000	\$380
	Total:	\$445,263	\$423
	GRAND TOTAL:	\$16,633,788	\$15,797
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	\$1