LACKLAND ISD BUDGET COMPARISON REPORT 2018-2019 PROPOSED BUDGET

	2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			-	Instruction			-
11	Instruction	\$9,388,639	\$9,045	11	Instruction	\$9,621,036	\$9,137
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$276,165	\$266	12	Services	\$244,557	\$232
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$779,627	\$751	13	Development	\$764,689	\$726
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$3,000	\$3	95	Justice AEP	\$3,000	\$3
	Total:	\$10,447,431	\$10,065		Total:	\$10,633,282	\$10,098
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$115,729	\$111	21	Leadership	\$82,594	\$78
23	School Leadership	\$647,099	\$623	23	School Leadership Guidance &	\$694,545	\$660
24	Guidance &						
	Counseling,	****	A 2 4 5		Counseling,		Ac
31	Evaluation	\$669,810	\$645	31	Evaluation	\$722,964	\$687
00	Social Work		A -	0.5	Contain Ward Co.		
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$143,484	\$138	33	Health Services	\$177,867	\$169
	Co-curricular/ Extra-				Co-curricular/ Extra-		
20	curricular Activities	\$220,400	¢aaa	36	curricular Activities	6400 404	£400
36		\$230,488	\$222	30		\$198,481	\$188
	Total	\$1,806,610	\$1,740	_	Total	\$1,876,451	\$1,782
Central			\$11,805	Central			\$11,880
Administratio				Administrati			
n	General			on	General		
41*		\$000 00E	¢0EC	41*		\$006.469	¢0.46
41"	Administration	\$888,235	\$856	41"	Administration	\$996,468	\$946
District				District			
Operations				Operations			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,341,326	\$1,292	51	Operations	\$1,448,041	\$1,375
31	Security and	\$1,341,320	\$1,292	31	Security and	\$1,440,041	\$1,373
52	Monitoring	\$155,506	\$150	52	Monitoring	\$42,581	\$40
53	Data Processing	\$198,055	\$191	53	Data Processing	\$214,948	\$204
33	Student	ψ100,000	\$101		Student	\$214,040	\$20 1
34	Transportation	\$473,258	\$456	34	Transportation	\$518,696	\$493
35	Food Services	\$425,612	\$410	35	Food Services	\$458,058	\$435
	Total:	\$2,593,757			Total:	\$2,682,324	
	Total.	ΨΣ,393,131	ΨΖ,433		Total.	ΨZ,00Z,3Z4	φ ∠ ,347
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
		Ψ0	ΨΟ			40	Ψ
Other				Other			
				2			
61	Community Service	\$49,266	\$47	61	Community Service	\$45,263	\$43
	Facilities	\$10,200	4 -11	Ů,		\$10,200	\$40
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Payments to Fiscal	***			Payments to Fiscal	40	Ψ
	Agents for Shared				Agents for Shared		
	Service				Service		
93	Arrangements	\$400,000	\$385	93	Arrangements	\$400,000	\$380
93	Total:	\$449,266			Total:	\$445,263	\$423
93		Ψ110,200					
93			\$4E E02		GRAND TOTAL:	\$16,633,788	\$15,797
93	GRAND TOTAL:	\$16,185,299	\$15,593				
33		\$16,185,299	\$15,593				
	Expenditures to	\$16,185,299	\$15,593	Object	_		
Object Code:	Expenditures to publish all	\$16,185,299	\$15,593	Code: 6491	Expenditures to		
Object Code: 6491 is	Expenditures to publish all statutorily required		\$10,093	Code: 6491 is calculated	publish all statutorily		
Object Code: 6491 is calculated in	Expenditures to publish all statutorily required public notices in the		\$13,393	Code: 6491 is calculated in function	publish all statutorily required public		
Object Code: 6491 is calculated in function code	Expenditures to publish all statutorily required public notices in the newspaper by the		\$10,093	Code: 6491 is calculated	publish all statutorily		
Object Code: 6491 is calculated in function code	Expenditures to publish all statutorily required public notices in the		\$15,593	Code: 6491 is calculated in function	publish all statutorily required public		
Object Code: 6491 is calculated in function code	Expenditures to publish all statutorily required public notices in the newspaper by the school district or		\$15,593	Code: 6491 is calculated in function code 41.	publish all statutorily required public notices in the		