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

	2019- 2020 Actual Budget			2020-2021 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
	Instruction	\$10,851,533	\$10,305	11	Instruction	\$10,681,366	\$10,14
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$291,417	\$277	12	Services	\$261,682	\$24
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
	Development	\$889,291	\$845	13	Development	\$803,567	\$70
	Ботогориноги	<del>\$000,201</del>	4010	· · · ·	Dovolopinom:	φοσοίοσι	Ψ.
	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$5,000	\$5	95	Justice AEP	\$5,000	
				33		•	
	Total:	\$12,037,241	\$11,431		Total:	\$11,751,615	\$11,1
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$112,193	\$107	21	Leadership	\$145,095	\$1
23	School Leadership	\$725,489	\$689	23	School Leadership	\$727,449	\$6
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$872,869	\$829	31	Evaluation	\$871,686	\$8
	_ faidation	Ψ01 2,009	ΨU23	31	_ variation	Ψ07 1,000	Ψο
20	Social Warts Camel			20	Cooled Warts Commis	**	
	Social Work Services	\$0		32	Social Work Services	\$0	
	Health Services	\$193,736	\$184	33	Health Services	\$259,811	\$2
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$302,633	\$287	36	curricular Activities	\$324,593	\$3
	Total	\$2,206,920	\$2,096		Total	\$2,328,634	\$2,2
		. , ,	\$13,527			. , ,	\$13,3
Central			<b>V.0,02</b> 1	Central			<b></b>
Administrati				Administrati			
on	Camaral			on	Camaral		
	General				General		
41*	Administration	\$964,664	\$916	41*	Administration	\$939,286	\$8
District				District			
Operations				Operations			
•	Plant Maintenance &				Plant Maintenance &		
	Operations	\$1,543,513	\$1,466	51	Operations	\$1,624,888	\$1,5
	Security and	<b></b>	<b>V</b> 1,100		Security and	<b>\$ 1,5</b> = 1,5 = 5	<del>+ 1,5</del>
	Monitoring	\$112,418	\$107	52	Monitoring	\$72,577	\$
	Data Processing	\$233,507		53	Data Processing	\$268,141	
	Student	<b>Ψ233,307</b>	ΨZZZ	33	Student	<b>Φ200,141</b>	ΨZ
		<b>\$700.040</b>	A750	0.4		<b>*</b> 400 070	
	Transportation	\$792,219		34	Transportation	\$480,376	
35	Food Services	\$459,545	\$436	35	Food Services	\$492,528	\$4
	Total:	\$3,141,202	\$2,983		Total:	\$2,938,510	\$2,7
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Debt Service				Debt Service			
	Debt Service	\$0	\$0	71	Debt Service	\$0	
, 1	Dept del vice	ΦU	Ψ	- ''	DON' OCIVICE	Φυ	
Other				045-5			
Other	0	A . F	A	Other	0	A	
61	Community Service	\$45,200	\$43	61	Community Service	\$15,950	\$
	<b>Facilities Acquisition</b>				Facilities Acquisition		
	and Construction	\$0	\$0	81	and Construction	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service				Service		
93	Arrangements	\$700,000	\$665	93	Arrangements	\$700,000	\$6
	Total:	\$745,200			Total:	\$715,950	
	ı otal.	₹745,∠00	\$708		ı otal.	φ <i>t</i> 13,930	) 
	GRAND TOTAL:	\$19,095,227	\$18,134		GRAND TOTAL:	\$18,673,995	\$17,7
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Object				Object			
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