

Lackland ISD Budget Comparison 2022-2023 Proposed Budget

District: LACKLAND ISD
CD#: 015913
Date: 6/14/2022

		2021-22 Current Budget	2022-23 Proposed Budget
Enrollment Count		910.000	860.000
Function	Expenditures		
11	Instruction	\$10,230,715	\$10,673,729
12	Instructional Resources & Media Services	\$253,560	\$246,211
13	Curriculum & Instructional Staff Development	\$908,401	\$1,174,774
21	Instructional Leadership	\$221,308	\$128,080
23	School Leadership	\$797,131	\$764,157
31	Guidance, Counseling & Evaluation Services	\$900,156	\$849,394
32	Social Work Services	\$0	\$0
33	Health Services	\$264,933	\$363,464
34	Student (Pupil) Transportation	\$693,115	\$872,106
35	Food Services	\$3,400	\$3,400
36	Cocurricular/Extracurricular Activities	\$310,254	\$225,807
41	General Administration	\$1,113,224	\$1,248,845
* 41	Statutorily Required Public Notice-Required Posting	\$0	\$2,000
**41	Statutorily Required Public Notice-Lobbying	\$0	\$1,150
51	Plant Maintenance & Operation	\$1,713,012	\$1,739,595
52	Security and Monitoring Services	\$61,083	\$164,281
53	Data Processing Services	\$270,419	\$282,485
61	Community Services	\$10,950	\$5,000
71	Debt Service - Principal on long-term debt	\$0	\$0
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$1,000,000	\$1,000,000
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$5,000	\$5,000
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$0	\$0