## LACKLAND ISD BUDGET COMPARISON REPORT 2019-2020 PROPOSED BUDGET

Instruction 11		Aggregrate	Per Pupil			2019- 2020 "Proposed" Budget		
		2018 - 2019 Actual Budget Aggregrate			Aggregrate Per Pupil			
		Expenditures	Expenditures			Expenditures	Expenditures	
11				Instruction				
11	Instruction	\$9,765,011	\$9,408	11	Instruction	\$10,020,365	\$9,51	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$257,557	\$248	12	Services	\$257,417	\$24	
	Curriculum	, , ,,,,,,			Curriculum	,		
	<b>Development &amp; Staff</b>				Development & Staff			
	Development	\$807,362	\$778	13	Development	\$882,791	\$83	
13	Вотогоригона	Ψ001,002	ψ110	10	Development .	Ψ002,701	ΨΟ	
	Payment to Juvenile				Payment to Juvenile			
	Justice AEP	\$3,000	\$3	95	Justice AEP	\$5,000	\$	
95		. ,		95				
	Total:	\$10,832,930	\$10,436		Total:	\$11,165,573	\$10,60	
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$82,594	\$80	21	Leadership	\$92,193	\$8	
					·			
23	School Leadership	\$752,233	\$725	23	School Leadership	\$689,248	\$6	
	Guidance &	Ţ: 3 <b>2,23</b> 0	Ţ, <b>_</b>		Guidance &	,	ŢŌ	
	Counseling,				Counseling,			
	Evaluation	\$727,064	\$700	31	Evaluation	\$819,869	\$7 <sup>-</sup>	
	Social Work	\$121,004	\$100	31	Lvaidation	ψ019,009	Ψ1	
		60	0.0	20	Social Monte Commission	00		
	Services	\$0	\$0	32	Social Work Services	\$0	0.4	
33	Health Services	\$177,867	\$171	33	Health Services	\$190,736	\$18	
	0				0			
	Co-curricular/ Extra-				Co-curricular/ Extra-			
36	curricular Activities	\$283,237	\$273	36	curricular Activities	\$288,942	\$2	
	Total	\$2,022,995	\$1,949		Total	\$2,080,988	\$1,9°	
		. , ,	\$12,385			. , , ,	\$12,58	
Central			<b>\$12,000</b>	Central			<del>+ 1 = , 0 ·</del>	
Administratio				Administrati				
n				on				
	General			011	General			
44*		¢4 000 400	<b>***</b>	44*		¢004 004	<b>*</b> 0.	
41*	Administration	\$1,036,468	\$999	41*	Administration	\$964,664	\$91	
District				District				
Operations				Operations				
	Plant Maintenance &				Plant Maintenance &			
51	Operations	\$1,533,041	\$1,477	51	Operations	\$1,498,513	\$1,42	
	Security and	, , , , , , , ,	, ,		Security and	, , , -	,	
	Monitoring	\$52,581	\$51	52	Monitoring	\$112,418	\$10	
53	Data Processing	\$300,848	\$290	53	Data Processing	\$233,507	\$2:	
	Student	Ψ000,040	Ψ230		Student	Ψ200,007	ΨΖ	
	Transportation	\$558,696	\$538	34	Transportation	\$542,219	\$5 <sup>.</sup>	
	Food Services			35	Food Services			
		\$458,058		35		\$461,745	\$4:	
	Total:	\$2,903,224	\$2,797		Total:	\$2,848,402	\$2,7	
Debt Service				Debt Service				
71	Debt Service	\$0	\$0	71	Debt Service	\$0		
		,				, ,		
Other				Other				
301								
61	Community Service	\$45,263	\$44	61	Community Service	\$44,700	\$	
	Facilities	φ <del>4</del> 5,203	<b>Ψ44</b>	01	Community Service	φ <del>44</del> ,7 00	<b>D</b>	
					Escilition Association			
	Acquisition and		A.c.	0.4	Facilities Acquisition	<b>A</b> =		
	Construction	\$0	\$0	81	and Construction Payments to Fiscal	\$0		
	Payments to Fiscal				_			
	Agents for Shared				Agents for Shared			
	Service				Service			
93	Arrangements	\$400,000	\$385	93	Arrangements	\$450,000	\$4:	
	Total:	\$445,263	\$429		Total:	\$494,700	\$4	
		¥ : 70,230				Ţ .0 1,1 00	Ψ-	
	GRAND TOTAL:	\$17,240,880	\$16,610		GRAND TOTAL:	\$17,554,327	\$16,6	
	Expenditures to			Object Code:				
Object Code:				•	Expenditures to			
	statutorily required				publish all statutorily			
					•			
6491 is					required public			
6491 is calculated in	public notices in the							
6491 is calculated in function code	newspaper by the			code 41.	notices in the			
6491 is calculated in function code 41. (This is for	newspaper by the school district or			(This is for	newspaper by the			
6491 is calculated in function code 41. (This is for	newspaper by the			(This is for				