

Proposed Budget Summary Report for Lubbock-Cooper ISD

2020 - 21 Actual Budget				2021 - 22 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$37,280,301	\$5,482	11	Instruction	\$41,413,218	\$6,090
12	Instructional Resources, Media Services	\$647,882	\$95	12	Instructional Resources, Media Services	\$724,228	\$107
13	Curriculum Development & Staff Development	\$1,013,086	\$149	13	Curriculum Development & Staff Development	\$1,072,291	\$158
95	Payment to Juvenile Justice AEP	\$15,000	\$2	95	Payment to Juvenile Justice AEP	\$15,000	\$2
Total:		\$38,956,269	\$5,729	Total:		\$43,224,737	\$6,357
Instructional Support				Instructional Support			
21	Instructional Leadership	\$414,356	\$61	21	Instructional Leadership	\$432,053	\$64
23	School Leadership	\$3,732,915	\$549	23	School Leadership	\$3,864,952	\$568
31	Guidance & Counseling, Evaluation	\$1,953,255	\$287	31	Guidance & Counseling, Evaluation	\$1,977,853	\$291
32	Social Work Services	\$76,230	\$11	32	Social Work Services	\$152,346	\$22
33	Health Services	\$977,895	\$144	33	Health Services	\$1,092,198	\$161
36	Co-curricular/ Extra-curricular Activities	\$2,940,344	\$432	36	Co-curricular/ Extra-curricular Activities	\$2,774,231	\$408
Total:		\$10,094,995	\$1,485	Total:		\$10,293,633	\$1,514
				\$0			
Central Administration				Central Administration			
41	General Administration	\$1,900,186	\$279	41	General Administration	\$2,043,705	\$301
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1	41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1
41	Lobbying Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$4,500	\$1	41	Lobbying Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$4,500	\$1
Total:		\$1,909,686	\$281	Total:		\$2,053,205	\$302
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,852,987	\$861	51	Plant Maintenance & Operations	\$6,298,162	\$926
52	Security and Monitoring	\$870,825	\$128	52	Security and Monitoring	\$903,620	\$133
53	Data Processing	\$2,019,847	\$297	53	Data Processing	\$2,344,090	\$345
34	Student Transportation	\$1,768,639	\$260	34	Student Transportation	\$1,744,242	\$257
35	Food Services	\$2,841,103	\$418	35	Food Services	\$3,106,073	\$457
Total:		\$13,353,401	\$1,964	Total:		\$14,396,187	\$2,117
Debt Service				Debt Service			
71	Long-Term Debt	\$18,957,392	\$2,788	71	Long-Term Debt	\$21,069,208	\$3,098
Total:		\$18,957,392	\$2,788	Total:		\$21,069,208	\$3,098
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$7	81	Facilities Acquisition and Construction	\$166,997	\$25
91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-Government Charges Not Defined in Other Codes	\$411,000	\$60	99	Inter-Government Charges Not Defined in Other Codes	\$411,000	\$60
Total:		\$461,000	\$68	Total:		\$577,997	\$85