

LUBBOCK-COOPER ISD		
Proposed Budget		
June 25, 2020		
<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$55,588,073
5800	State Program Revenues	\$25,949,707
5900	Federal Revenue (Not required to be adopted in budget)	\$2,264,941
	<b>Total Revenues</b>	<b>\$83,802,721</b>
<b>Expenditures:</b>		
11	Instruction	\$37,280,301
12	Instructional Resources, Media Services	\$647,882
13	Curriculum Development & Staff Development	\$1,013,086
21	Instructional Leadership	\$414,356
23	School Leadership	\$3,732,915
31	Guidance & Counseling, Evaluation	\$1,953,255
32	Social Work Services	\$76,230
33	Health Services	\$977,895
34	Student Transportation	\$1,768,639
35	Food Services	\$2,841,103
36	Co-curricular/ Extra-curricular Activities	\$2,940,344
41	General Administration	\$1,900,186
* 41	Statutorily Required Public Notice - Required Postings	\$5,000
**41	Statutorily Required Public Notice - Lobbying	\$4,500
51	Plant Maintenance & Operations	\$5,852,987
52	Security and Monitoring	\$870,825
53	Data Processing	\$2,019,847
61	Community Service	\$0
71	Debt Service	\$18,957,392
81	Facilities Acquisition and Construction	\$50,000
91	Contracted Instructional Services Between Public	\$0
92	Incremental Cost Associated with Chapter 41 School	\$0
93	Payments to Fiscal Agents for Shared Service	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$15,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$411,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$83,732,743</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$69,978</b>
	<b>Aggregate Payroll Amount</b>	<b>\$52,672,435</b>

**\* New Expenditure Code (Function Code 41) for all statutorily required public notices**

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

**\*\* New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.**

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."