

Proposed Budget Summary Report for Lubbock-Cooper ISD

2019 - 20 Actual Budget				2020 - 21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$33,939,755	\$5,303	11	Instruction	\$37,280,301	\$5,483
12	Instructional Resources, Media Services	\$788,632	\$123	12	Instructional Resources, Media Services	\$647,882	\$95
13	Curriculum Development & Staff Development	\$1,042,077	\$163	13	Curriculum Development & Staff Development	\$1,013,086	\$149
95	Payment to Juvenile Justice AEP	\$15,000	\$2	95	Payment to Juvenile Justice AEP	\$15,000	\$2
	Total:	\$35,785,464	\$5,591		Total:	\$38,956,269	\$5,729
Instructional Support				Instructional Support			
21	Instructional Leadership	\$475,767	\$74	21	Instructional Leadership	\$414,356	\$61
23	School Leadership	\$3,155,709	\$493	23	School Leadership	\$3,732,915	\$550
31	Guidance & Counseling, Evaluation	\$1,486,190	\$232	31	Guidance & Counseling, Evaluation	\$1,953,255	\$287
32	Social Work Services	\$74,338	\$12	32	Social Work Services	\$76,230	\$11
33	Health Services	\$1,005,241	\$157	33	Health Services	\$977,895	\$144
36	Co-curricular/ Extra-curricular Activities	\$2,456,651	\$384	36	Co-curricular/ Extra-curricular Activities	\$2,940,344	\$432
	Total:	\$8,653,896	\$1,352		Total:	\$10,094,995	\$1,485
Central Administration				Central Administration			
41	General Administration	\$1,761,280	\$276	41	General Administration	\$1,900,186	\$279
11	Publish Required Notices	\$5,000	\$1	11	Publish Required Notices	\$5,000	\$1
11	Lobbying	\$4,500	\$1	11	Lobbying	\$4,500	\$1
	Total:	\$1,770,780	\$278		Total:	\$1,909,686	\$281
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,275,845	\$824	51	Plant Maintenance & Operations	\$5,852,987	\$861
52	Security and Monitoring	\$765,285	\$120	52	Security and Monitoring	\$870,825	\$128
53	Data Processing	\$1,485,748	\$232	53	Data Processing	\$2,019,847	\$297
34	Student Transportation	\$1,829,682	\$286	34	Student Transportation	\$1,768,639	\$260
35	Food Services	\$2,664,723	\$416	35	Food Services	\$2,841,103	\$418
	Total:	\$12,021,283	\$1,878		Total:	\$13,353,401	\$1,964
Debt Service				Debt Service			
71	Principal on Long-Term Debt	\$5,227,763	\$817	71	Principal on Long-Term Debt	\$5,771,714	\$848
	Interest on Long-Term Debt	\$11,741,038	\$1,835		Interest on Long-Term Debt	\$13,073,678	\$1,923
	Bond Issuance Costs & Fees	\$23,000	\$3		Bond Issuance Costs & Fees	\$112,000	\$16
	Total:	\$16,991,801	\$2,655		Total:	\$18,957,392	\$2,787
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$25,000	\$4	81	Facilities Acquisition and Construction	\$50,000	\$7
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	\$375,000	\$59	99	Inter-government charges not Defined in Other codes	\$411,000	\$60
	Total:	\$400,000	\$63		Total:	\$461,000	\$67
	Total Budget:	\$75,623,224	\$11,817		Total Budget:	\$83,732,743	\$12,313