

**LEXINGTON ISD BUDGET COMPARISON REPORT  
2018-2019 PROPOSED BUDGET**

		2017 - 18	
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			1015
11	Instruction	\$4,852,226	\$4,781
12	Instructional Resources, Media Services	\$168,494	\$166
13	Curriculum Development & Staff Development	\$41,600	\$41
	<b>Total:</b>	<b>\$5,062,320</b>	<b>\$4,988</b>
Instructional Support			
21	Instructional Leadership	\$137,016	\$135
23	School Leadership	\$529,974	\$522
31	Guidance & Counseling, Evaluation	\$266,133	\$262
33	Health Services	\$79,284	\$78
36	Co-curricular/ Extra-curricular Activities	\$599,755	\$591
	<b>Total</b>	<b>\$1,612,162</b>	<b>\$1,588</b>
Central Administration			
41*	General Administration	\$418,907	\$413
District Operations			
51	Plant Maintenance & Operations	\$1,118,705	\$1,102
52	Security and Monitoring	\$7,846	\$8
53	Data Processing	\$235,567	\$232
34	Student Transportation	\$431,420	\$425
35	Food Services	\$477,536	\$1,767
	<b>Total:</b>	<b>\$2,271,074</b>	
Debt Service			
71	Debt Service	\$641,687	\$632
Other			
61	Community Service Facilities	\$19,755	\$19
81	Acquisition and Construction	\$0	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$29,222	\$29
99	Appraisal	\$113,314	\$112
	<b>Total:</b>	<b>\$162,291</b>	<b>\$160</b>
	<b>GRAND TOTAL:</b>	<b>\$10,168,441</b>	<b>\$10,018</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		

		2018 - 19 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			1023
11	Instruction	\$5,348,911	\$5,229
12	Instructional Resources, Media Services	\$184,287	\$180
13	Curriculum Development & Staff Development	\$64,250	\$63
	<b>Total:</b>	<b>\$5,597,448</b>	<b>\$5,472</b>
Instructional Support			
21	Instructional Leadership	\$249,362	\$244
23	School Leadership	\$529,736	\$518
31	Guidance & Counseling, Evaluation	\$212,243	\$207
33	Health Services	\$83,780	\$82
36	Co-curricular/ Extra-curricular Activities	\$675,052	\$660
	<b>Total</b>	<b>\$1,750,173</b>	<b>\$1,711</b>
Central Administration			
41*	General Administration	\$485,149	\$474
District Operations			
51	Plant Maintenance & Operations	\$984,173	\$962
52	Security and Monitoring	\$16,000	\$16
53	Data Processing	\$247,858	\$242
34	Student Transportation	\$392,077	\$383
35	Food Services	\$549,162	\$537
	<b>Total:</b>	<b>\$2,189,270</b>	<b>\$2,140</b>
Debt Service			
71	Debt Service	\$644,950	\$630
Other			
61	Community Service	\$20,758	\$20
81	Facilities Acquisition and Construction		
93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000	\$29
99	Appraisal	\$180,000	\$176
	<b>Total:</b>	<b>\$230,758</b>	<b>\$226</b>
	<b>GRAND TOTAL:</b>	<b>\$10,897,748</b>	<b>\$10,653</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	