

Lancaster ISD General Fund Budget Summary

| 2018 - 19 Actual Budget | | | | 2019 - 20 "Proposed" Budget | | | |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$35,384,095 | \$4,868 | 11 | Instruction | \$37,653,981 | \$5,158 |
| 12 | Instructional Resources, Media Services | \$594,160 | \$82 | 12 | Instructional Resources, Media Services | \$594,160 | \$81 |
| 13 | Curriculum Development & Staff Development | \$1,089,711 | \$150 | 13 | Curriculum Development & Staff Development | \$1,198,150 | \$164 |
| 95 | Payment to Juvenile Justice AEP | \$30,000 | \$4 | 95 | Payment to Juvenile Justice AEP | \$30,000 | \$4 |
| | Total: | \$37,097,966 | \$5,104 | | Total: | \$39,476,291 | \$5,408 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$1,346,474 | \$185 | 21 | Instructional Leadership | \$1,482,262 | \$203 |
| 23 | School Leadership | \$4,281,839 | \$589 | 23 | School Leadership | \$4,345,839 | \$595 |
| 31 | Guidance & Counseling, Evaluation | \$2,195,953 | \$302 | 31 | Guidance & Counseling, Evaluation | \$2,157,920 | \$296 |
| 32 | Social Work Services | \$11,355 | \$2 | 32 | Social Work Services | \$11,355 | \$2 |
| 33 | Health Services | \$774,692 | \$107 | 33 | Health Services | \$774,692 | \$106 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,701,856 | \$234 | 36 | Co-curricular/ Extra-curricular Activities | \$2,069,039 | \$283 |
| | Total | \$10,312,169 | \$1,419 | | Total | \$10,841,107 | \$1,485 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$3,985,706 | \$548 | 41 | General Administration | \$4,132,716 | \$566 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$5,200 | \$1 | 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$11,200 | \$2 |
| 41 | Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$1,525 | \$0 | 41 | Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$1,525 | \$0 |
| | Total: | \$3,992,431 | \$549 | | Total: | \$4,145,441 | \$568 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$7,557,129 | \$1,040 | 51 | Plant Maintenance & Operations | \$8,783,463 | \$1,203 |
| 52 | Security and Monitoring | \$1,601,946 | \$220 | 52 | Security and Monitoring | \$1,437,103 | \$197 |
| 53 | Data Processing | \$2,295,700 | \$316 | 53 | Data Processing | \$1,938,042 | \$265 |
| 34 | Student Transportation | \$2,331,390 | \$321 | 34 | Student Transportation | \$2,728,783 | \$374 |
| 35 | Food Services | \$4,093 | \$1 | 35 | Food Services | \$0 | \$0 |
| | Total: | \$13,790,258 | \$1,897 | | Total: | \$14,887,391 | \$2,039 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$749,724 | \$103 | 71 | Debt Service | \$749,724 | \$103 |
| Other | | | | Other | | | |
| 61 | Community Service | \$51,996 | \$7 | 61 | Community Service | \$51,996 | \$7 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 | 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 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 | \$126,200 | \$17 | 99 | Inter-government charges not Defined in Other codes | \$129,000 | \$18 |
| | Total: | \$178,196 | \$25 | | Total: | \$180,996 | \$25 |