

Budget Summary Report for LOCKHART ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,082,483	\$4,829
12	Instructional Resources, Media Services	\$640,451	\$147
13	Curriculum Development & Staff Development	\$384,061	\$88
	Total:	\$22,106,995	\$5,063
Instructional Support			
21	Instructional Leadership	\$277,685	\$64
23	School Leadership	\$2,267,806	\$519
31	Guidance & Counseling, Evaluation	\$1,329,843	\$305
32	Social Work Services	\$189,479	\$43
33	Health Services	\$407,046	\$93
36	Co-curricular/ Extra-curricular Activities	\$952,780	\$218
	Total	\$5,424,639	\$1,242
Central Administration			
41	General Administration	\$1,456,664	\$334
District Operations			
51	Plant Maintenance & Operations	\$3,635,773	\$833
52	Security and Monitoring	\$139,878	\$32
53	Data Processing	\$230,409	\$53
34	Student Transportation	\$1,646,103	\$377
35	Food Services	\$2,128,111	\$487
	Total:	\$7,780,274	\$1,782
Debt Service			
71	Debt Service	\$2,833,839	\$649
Other			
61	Community Service	\$158,575	\$36
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$360,500	\$83
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$519,075	\$119

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,020,130	\$4,815
12	Instructional Resources, Media Services	\$676,727	\$155
13	Curriculum Development & Staff Development	\$357,714	\$82
	Total:	\$22,054,571	\$5,051
Instructional Support			
21	Instructional Leadership	\$346,653	\$79
23	School Leadership	\$2,335,474	\$535
31	Guidance & Counseling, Evaluation	\$1,420,550	\$325
32	Social Work Services	\$180,275	\$41
33	Health Services	\$366,476	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,091,766	\$250
	Total	\$5,741,194	\$1,315
			\$0
Central Administration			
41	General Administration	\$1,217,109	\$279
District Operations			
51	Plant Maintenance & Operations	\$3,590,915	\$822
52	Security and Monitoring	\$129,131	\$30
53	Data Processing	\$236,660	\$54
34	Student Transportation	\$1,718,343	\$394
35	Food Services	\$1,975,448	\$452
	Total:	\$7,650,497	\$1,752
Debt Service			
71	Debt Service	\$2,827,373	\$648
Other			
61	Community Service	\$145,732	\$33
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$325,000	\$74
99	Inter-government charges not Defined in Other codes	\$245,000	\$56
	Total:	\$715,732	\$164