

**Budget Summary Report for Littlefield ISD**

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,374,495	\$4,818
12	Instructional Resources, Media Services	\$231,780	\$175
13	Curriculum Development & Staff Development	\$110,000	\$83
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,716,275	\$5,077
<b>Instructional Support</b>			
21	Instructional Leadership	\$105,000	\$79
23	School Leadership	\$890,000	\$673
31	Guidance & Counseling, Evaluation	\$230,000	\$174
32	Social Work Services	\$0	\$0
33	Health Services	\$83,000	\$63
36	Co-curricular/ Extra-curricular Activities	\$650,000	\$491
Total		\$1,958,000	\$1,480
<b>Central Administration</b>			
41*	General Administration	\$600,000	\$454
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,687,000	\$1,275
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$196,550	\$149
34	Student Transportation	\$759,000	\$574
35	Food Services	\$25,000	\$19
Total:		\$2,667,550	\$2,016
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$243,835	\$184
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$451,740	\$341
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$92,600	\$70
Total:		\$788,175	\$596
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.	\$1,000	\$1

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,155,000	\$5,408
12	Instructional Resources, Media Services	\$238,000	\$180
13	Curriculum Development & Staff Development	\$117,000	\$88
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,510,000	\$5,676
<b>Instructional Support</b>			
21	Instructional Leadership	\$114,000	\$86
23	School Leadership	\$930,000	\$703
31	Guidance & Counseling, Evaluation	\$242,000	\$183
32	Social Work Services	\$0	\$0
33	Health Services	\$136,000	\$103
36	Co-curricular/ Extra-curricular Activities	\$695,000	\$525
Total		\$2,117,000	\$1,600
			\$0
<b>Central Administration</b>			
41*	General Administration	\$642,000	\$485
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,575,000	\$1,190
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$170,000	\$128
34	Student Transportation	\$280,000	\$212
35	Food Services	\$27,000	\$20
Total:		\$2,052,000	\$1,551
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$546,000	\$413
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$500,000	\$378
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$76
Total:		\$1,146,000	\$866
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.	\$1,000	\$1