

LUBBOCK INDEPENDENT SCHOOL DISTRICT

Proposed Budget

2019-2020

	General Fund	Debt Service Fund	Food Service Fund
REVENUES:			
5700 Local Sources	\$ 116,432,624	\$ 19,902,454	\$ 1,545,060
5800 State Sources	117,589,048	-	82,500
5900 Federal Sources	6,091,307	-	16,274,278
TOTAL REVENUES	\$ 240,112,979	\$ 19,902,454	\$ 17,901,838
EXPENDITURES:			
11 Instruction	\$ 143,046,037	\$ -	\$ -
12 Instr Res/ Media Svs	3,808,126	-	-
13 Curr Dev/ Instr Staff Dev	3,877,091	-	-
21 Instructional Leadership	3,060,371	-	-
23 School Leadership	16,663,169	-	-
31 Guidance/Counseling	7,742,609	-	-
32 Social Work Services	440,946	-	-
33 Health Services	3,130,810	-	-
34 Student Transportation	6,788,889	-	-
35 Food Service	-	-	17,751,838
36 Cocur/Extracurr Activities	6,778,810	-	-
41 General Administration	6,786,068	-	-
51 Plant Maint/Operations	30,680,833	-	50,000
52 Security/Monitoring	2,178,166	-	-
53 Data Processing Services	3,629,119	-	-
61 Community Services	268,757	-	-
71 Debt Service	-	19,600,981	-
81 Facility Acquisition/Consturction	-	-	100,000
99 Other Intergovt Charges	1,233,178	-	-
TOTAL EXPENDITURES	\$ 240,112,979	\$ 19,600,981	\$ 17,901,838