

LUBBOCK INDEPENDENT SCHOOL DISTRICT

Proposed Budget

2013-2014

	General Fund	Food Service Fund	Debt Service Fund
REVENUES:			
5700 Local Sources	\$ 99,417,554	\$ 3,166,141	\$ 18,402,201
5800 State Sources	97,882,929	82,500	755,181
5900 Federal Sources	2,304,000	13,259,644	-
TOTAL REVENUES	\$ 199,604,483	\$ 16,508,285	\$ 19,157,382
EXPENDITURES:			
11 Instruction	\$ 116,573,393	-	-
12 Instr Res/ Media Svs	3,878,420	-	-
13 Curr Dev/ Instr Staff Dev	2,394,614	-	-
21 Instructional Leadership	2,220,090	-	-
23 School Leadership	14,230,058	-	-
31 Guidance/Counseling	9,352,962	-	-
32 Social Work Services	622,833	-	-
33 Health Services	3,162,455	-	-
34 Student Transportation	5,062,095	-	-
35 Food Service	-	16,183,285	-
36 Cocur/Extracurr Activities	6,550,164	-	-
41 General Administration	6,010,355	-	-
51 Plant Maint/Operations	24,390,541	325,000	-
52 Security/Monitoring	1,328,610	-	-
53 Data Processing Services	2,635,403	-	-
61 Community Services	73,072	-	-
71 Debt Service	-	-	19,355,298
99 Other Intergovt Charges	1,119,418	-	-
TOTAL EXPENDITURES	\$ 199,604,483	\$ 16,508,285	\$ 19,355,298