

Lubbock-Cooper ISD
2018-2019 Adopted Budget by Function
School Board Meeting
June 18, 2018

		GENERAL FUND	FOOD SERVICE	DEBT SERVICE	TOTAL
Revenue & Other Sources		50,601,084.00	2,519,438.00	15,856,197.00	68,976,719.00
Expenditures by Function:					
11	INSTRUCTION	30,293,773.00			30,293,773.00
12	LIBRARIES	624,497.00			624,497.00
13	STAFF DEVELOPMENT	843,175.00			843,175.00
21	INSTRUCTIONAL LEADERSHIP	363,461.00			363,461.00
23	SCHOOL LEADERSHIP	2,792,572.00			2,792,572.00
31	GUIDANCE & COUNSELING	1,295,978.00			1,295,978.00
32	SOCIAL WORK SERVICES	75,317.00			75,317.00
33	HEALTH SERVICES	891,955.00			891,955.00
34	STUDENT TRANSPORTATION	1,718,610.00			1,718,610.00
35	FOOD SERVICE		2,518,790.00		2,518,790.00
36	EXTRACURRICULAR ACTIVITIES	2,252,467.00			2,252,467.00
41	GENERAL ADMINISTRATION	1,772,071.00			1,772,071.00
51	MAINTENANCE & OPERATIONS	5,021,369.00			5,021,369.00
52	SECURITY & MONITORING	679,971.00			679,971.00
53	TECHNOLOGY	1,563,930.00			1,563,930.00
71	DEBT SERVICE			15,750,000.00	15,750,000.00
81	FACILITIES ACQUISITION/CONSTRUCTION	25,000.00			25,000.00
95	PAYMENTS TO JUVENILE JUSTICE AEP	26,938.00			26,938.00
99	OTHER GOVERNMENTAL CHARGES	360,000.00			360,000.00
Total Expenditures by Function		50,601,084.00	2,518,790.00	15,750,000.00	68,869,874.00
Difference in Revenue & Expenditures		0.00	648.00	106,197.00	106,845.00