

Lubbock-Cooper ISD
2017-2018 Adopted Budget by Function
School Board Meeting
June 29, 2017

		GENERAL FUND	FOOD SERVICE	DEBT SERVICE	TOTAL
Revenue & Other Sources		47,742,756.00	2,252,279.00	14,261,754.00	64,256,789.00
Expenditures by Function:					
11	INSTRUCTION	28,105,837.00			28,105,837.00
12	LIBRARIES	619,719.00			619,719.00
13	STAFF DEVELOPMENT	807,204.00			807,204.00
21	INSTRUCTIONAL LEADERSHIP	575,520.00			575,520.00
23	SCHOOL LEADERSHIP	2,656,875.00			2,656,875.00
31	GUIDANCE & COUNSELING	1,267,690.00			1,267,690.00
32	SOCIAL WORK SERVICES	122,374.00			122,374.00
33	HEALTH SERVICES	880,875.00			880,875.00
34	STUDENT TRANSPORTATION	1,571,395.00			1,571,395.00
35	FOOD SERVICE		2,251,507.00		2,251,507.00
36	EXTRACURRICULAR ACTIVITIES	2,077,850.00			2,077,850.00
41	GENERAL ADMINISTRATION	1,738,389.00			1,738,389.00
51	MAINTENANCE & OPERATIONS	4,888,940.00			4,888,940.00
52	SECURITY & MONITORING	595,166.00			595,166.00
53	TECHNOLOGY	1,416,922.00			1,416,922.00
71	DEBT SERVICE			14,012,496.00	14,012,496.00
81	FACILITIES ACQUISITION/CONSTRUCTION	25,000.00			25,000.00
95	PAYMENTS TO JUVENILE JUSTICE AEP	33,000.00			33,000.00
99	OTHER GOVERNMENTAL CHARGES	360,000.00			360,000.00
Total Expenditures by Function		47,742,756.00	2,251,507.00	14,012,496.00	64,006,759.00
Difference in Revenue & Expenditures		0.00	772.00	249,258.00	250,030.00