

LOCKNEY INDEPENDENT SCHOOL DISTRICT

PROPOSED BUDGET

Summarized by Function

2023-2024

	General Fund	Debt Service Fund	Food Service Fund
REVENUES:			
5700 Local Sources	\$ 1,203,890	\$ 494,862	\$ 8,000
5800 State Sources	5,324,514		600
5900 Federal Sources	25,000	-	260,110
TOTAL REVENUES	\$ 6,553,404	\$ 494,862	\$ 268,710
EXPENDITURES:			
11 Instruction	\$ 3,133,930	\$ -	\$ -
12 Instr Res/ Media Svs	155,829	-	-
13 Curr Dev/ Instr Staff Dev	34,904	-	-
21 Instructional Leadership	149,663		
23 School Leadership	445,027	-	-
31 Guidance/Counseling	56,655	-	-
32 Social Work Services	8,557	-	-
33 Health Services	74,106	-	-
34 Student Transportation	151,109	-	-
35 Food Service	11,441	-	268,710
36 Cocur/Extracurr Activities	373,213	-	-
41 General Administration	527,081	-	-
51 Plant Maint/Operations	806,190	-	-
52 Security/Monitoring	12,445	-	-
53 Data Processing Services	268,189	-	-
61 Community Services	200	-	-
71 Debt Service	-	494,862	-
81 Facilities Acq. &	91,072		
93 Payments to Fiscal Agents	217,000		
95 Payments to JJAEP	7,500		
99 Other	29,293	-	-
TOTAL EXPENDITURES	\$ 6,553,404	\$ 494,862	\$ 268,710