

**Adopted Budget for
Date Adopted by Board:**

**LUFKIN ISD
August 30, 2022**

Revenue:		
5700	Local and Intermediate Sources	\$30,420,980
5800	State Program Revenues	\$46,044,928
5900	Federal Revenue	\$1,618,500
	Total Revenues	\$78,084,408

Expenditures:		
11	Instruction	\$43,580,496
12	Instructional Resources, Media Services	\$831,187
13	Development	\$2,130,157
21	Instructional Leadership	\$1,987,244
23	School Leadership	\$5,797,923
31	Guidance & Counseling, Evaluation	\$3,338,984
32	Social Work Services	\$1,000
33	Health Services	\$1,070,485
34	Student Transportation	\$2,980,558
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$1,943,717
41	General Administration	\$3,394,124
* 41	Required Postings	\$4,500
**41	Lobbying	\$0
51	Plant Maintenance & Operations	\$9,102,500
52	Security and Monitoring	\$1,551,541
53	Data Processing	\$2,298,035
61	Community Service	\$27,770
71	Debt Service	\$1,387,768
81	Facilities Acquisition and Construction	\$0
91	Between Public schools	\$0
92	41 School Districts	\$0
93	Service Arrangements	\$319,902
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Other codes	\$700,000
	Total Adopted Expenditure Budget	\$82,447,891
	Difference in Revenue/Expenditures	(\$4,363,483)