

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

**LUFKIN ISD
August 31, 2023**

Revenue:		
5700	Local and Intermediate Sources	\$27,660,427
5800	State Program Revenues	\$50,149,193
5900	Federal Revenue	\$1,319,000
	Total Revenues	\$79,128,620

Expenditures:		
11	Instruction	\$42,533,406
12	Instructional Resources, Media Services	\$784,389
13	Curriculum Development & Staff Development	\$2,228,287
21	Instructional Leadership	\$1,973,353
23	School Leadership	\$5,615,477
31	Guidance & Counseling, Evaluation	\$3,261,696
32	Social Work Services	\$0
33	Health Services	\$1,163,513
34	Student Transportation	\$3,290,613
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$2,103,885
41	General Administration	\$4,273,082
* 41	Statutorily Required Public Notice - Required Postings	\$4,500
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$9,157,036
52	Security and Monitoring	\$1,978,238
53	Data Processing	\$2,483,810
61	Community Service	\$2,900
71	Debt Service	\$1,342,777
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared 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	Inter-government charges not Defined in Other codes	\$0
	Total Adopted Expenditure Budget	\$82,516,864
	Difference in Revenue/Expenditures	(\$3,388,244)

