

Budget Summary Report for LUFKIN ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$42,533,406	\$6,175
12	Instructional Resources, Media Services	\$784,389	\$114
13	Curriculum Development & Staff Development	\$2,228,287	\$324
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$45,546,082	\$6,612
Instructional Support			
21	Instructional Leadership	\$1,973,353	\$286
23	School Leadership	\$5,615,477	\$815
31	Guidance & Counseling, Evaluation	\$3,261,696	\$474
32	Social Work Services	\$0	\$0
33	Health Services	\$1,163,513	\$169
36	Co-curricular/ Extra-curricular Activities	\$2,103,885	\$305
	Total	\$14,117,924	\$2,050
Central Administration			
41	General Administration	\$4,277,582	\$621
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$4,285,082	\$622
District Operations			
51	Plant Maintenance & Operations	\$9,157,036	\$1,329
52	Security and Monitoring	\$1,978,238	\$287
53	Data Processing	\$2,483,810	\$361
34	Student Transportation	\$3,290,613	\$478
35	Food Services	\$0	\$0
	Total:	\$16,909,697	\$2,455
Debt Service			
71	Debt Service	\$1,342,777	\$195
Other			
61	Community Service	\$2,900	\$0

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$38,253,497	\$5,720
12	Instructional Resources, Media Services	\$733,693	\$110
13	Curriculum Development & Staff Development	\$1,573,337	\$235
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$40,560,527	\$6,065
Instructional Support			
21	Instructional Leadership	\$1,858,503	\$278
23	School Leadership	\$4,775,339	\$714
31	Guidance & Counseling, Evaluation	\$3,320,457	\$496
32	Social Work Services	\$88,605	\$13
33	Health Services	\$1,016,915	\$152
36	Co-curricular/ Extra-curricular Activities	\$2,145,319	\$321
	Total	\$13,205,137	\$1,974
			\$0
Central Administration			
41	General Administration	\$4,230,126	\$632
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,750	\$0
	Total:	\$4,239,376	\$634
District Operations			
51	Plant Maintenance & Operations	\$8,590,469	\$1,284
52	Security and Monitoring	\$1,961,835	\$293
53	Data Processing	\$2,130,241	\$319
34	Student Transportation	\$2,737,174	\$409
35	Food Services	\$0	\$0
	Total:	\$15,419,719	\$2,306
Debt Service			
71	Debt Service	\$1,902,900	\$285
Other			
61	Community Service	\$2,320	\$0

81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$50,351	\$8
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$319,902	\$46	93	Payments to Fiscal Agents for Shared Service Arrangements	\$350,000	\$52
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$322,802	\$47		Total:	\$402,671	\$60