Budget Summary Report for LUFKIN ISD

		Buaget Sur	illiary Re	POLL IOI	LUFKIN ISD		
	2023 - 2024 Actu				2024 - 2025 "Pro		dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$42,533,406	\$6,175	11	Instruction	\$38,253,497	\$5,720
	Instructional Madia				Instructional		
12	Resources, Media Services	\$784,389	\$114	12	Resources, Media Services	\$733,693	\$110
12	Curriculum	\$104,309	\$114	12	Curriculum	\$133,633	\$110
	Development & Staff				Development & Staff		
13	Development	\$2,228,287	\$324	13	Development	\$1,573,337	\$23
	Payment to Juvenile	. , ., .			Payment to Juvenile	, ,,.	, -
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$45,546,082	\$6,612		Total:	\$40,560,527	\$6,06
Instructional				Instructional			
Support				Support			
24	Instructional	04.070.050	2000	-	Instructional	04.050.500	407
21	Leadership	\$1,973,353	\$286	21	Leadership	\$1,858,503 \$4,775,339	\$278
23	School Leadership Guidance &	\$5,615,477	\$815	23	School Leadership Guidance &	\$4,775,339	\$714
	Counseling,				Counseling,		
31	Evaluation	\$3,261,696	\$474	31	Evaluation	\$3,320,457	\$496
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	¥.,, 4	Ţ.		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ţ10t
32	Social Work Services	\$0	\$0	32	Social Work Services	\$88,605	\$13
33	Health Services	\$1,163,513	\$169	33	Health Services	\$1,016,915	\$152
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$2,103,885	\$305	36	curricular Activities	\$2,145,319	\$321
	Total	\$14,117,924	\$2,050		Total	\$13,205,137	\$1,974
							\$0
Comtract				0			
Central				Central			ė.
Administration	General			Administration	General		\$0
41	Administration	\$4,277,582	\$621	41	Administration	\$4,230,126	\$632
	Expenditures to	\$4,211,002	\$62 1		Expenditures to	\$4,200,120	4002
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$7,500	\$1	Notices	representatives.	\$7,500	\$1
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0		Lobbying	Code."	\$1,750	
	Total:	\$4,285,082	\$622		Total:	\$4,239,376	\$634
District				District			
Operations	Diant Maintenance C			Operations	Plant Maintenance &		
E4	Plant Maintenance &	\$0.4E7.000	£4.220	E4		\$0 E00 400	£4.00
51	Operations Security and	\$9,157,036	\$1,329	51	Operations Security and	\$8,590,469	\$1,284
	LUCKULLY CITU		¢207	52	Monitoring	\$1,961,835	\$29
52		\$1 072 222					\$319
52 53	Monitoring	\$1,978,238 \$2,483,810	\$287 \$361	53	Data Processing	\$2 130 241	
52 53	Monitoring Data Processing	\$1,978,238 \$2,483,810		53	Data Processing Student	\$2,130,241	, , ,
53	Monitoring Data Processing Student	\$2,483,810	\$361		Student	. , ,	
	Monitoring Data Processing		\$361 \$478	34 35		\$2,130,241 \$2,737,174 \$0	\$409
53 34	Monitoring Data Processing Student Transportation Food Services	\$2,483,810 \$3,290,613 \$0	\$361 \$478 \$0	34	Student Transportation Food Services	\$2,737,174 \$0	\$40: \$
53 34	Monitoring Data Processing Student Transportation	\$2,483,810 \$3,290,613	\$361 \$478	34	Student Transportation	\$2,737,174	\$40: \$(
53 34	Monitoring Data Processing Student Transportation Food Services	\$2,483,810 \$3,290,613 \$0	\$361 \$478 \$0	34	Student Transportation Food Services	\$2,737,174 \$0	\$409 \$6
34 35	Monitoring Data Processing Student Transportation Food Services	\$2,483,810 \$3,290,613 \$0	\$361 \$478 \$0	34 35	Student Transportation Food Services	\$2,737,174 \$0	\$409 \$0 \$2,306
53 34 35 Debt Service 71	Monitoring Data Processing Student Transportation Food Services Total:	\$2,483,810 \$3,290,613 \$0 \$16,909,697	\$361 \$478 \$0 \$2,455	34 35 Debt Service	Student Transportation Food Services Total:	\$2,737,174 \$0 \$15,419,719	\$409 \$0 \$2,306
53 34 35 Debt Service	Monitoring Data Processing Student Transportation Food Services Total:	\$2,483,810 \$3,290,613 \$0 \$16,909,697	\$361 \$478 \$0 \$2,455 \$195	34 35 Debt Service	Student Transportation Food Services Total:	\$2,737,174 \$0 \$15,419,719	\$405 \$0 \$2,306 \$285

		Facilities Acquisition				Facilities Acquisition		
	81	and Construction	\$0	\$0		and Construction	\$50,351	\$8
-	01	Contracted	φυ	ψU	 	Contracted	\$50,35 i	φo
		Instructional Services				Instructional Services		
		Between Public				Between Public		
	91	schools	\$0	\$0	91	schools	\$0	\$0
		Incremental Cost				Incremental Cost		
		Associated with				Associated with		
		Chapter 41 School				Chapter 41 School		
L	92	Districts	\$0	\$0	 92	Districts	\$0	\$0
		Payments to Fiscal				Payments to Fiscal		
		Agents for Shared				Agents for Shared		
	93	Service Arrangements	\$319,902	\$46		Service Arrangements	\$350,000	\$52
-	33		\$315,5UZ	 \$40			\$350,000	\$52
		Payments to Tax				Payments to Tax		
_	97	Increment Funds	\$0	\$0	 97	Increment Funds	\$0	\$0
		Inter-government				Inter-government		
		charges not Defined				charges not Defined		
	99	in Other codes	¢0	60		in Other codes	60	¢0
<u> </u>	33	III Other codes	\$0	\$0	33	III Other codes	\$0	\$0
		Total:	\$322,802	\$47		Total:	\$402,671	\$60