Budget Summary Report for LUFKIN ISD

	2022 - 2023 Act	ual Rudget	illiary itc		2023 - 2024 "Proposed" Budget		
	ZUZZ - ZUZU ACI	Aggregrate	Per Pupil		2023 - 2024 110	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction				Instruction			
11	Instruction	\$44,191,075	\$6,382	11	Instruction	\$42,623,275	\$6,0
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$827,412	\$119	12	Services	\$830,189	\$1
13	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
	Development	\$2,081,690	\$301	13	Development	\$2,112,525	\$3
	Payment to Juvenile	. , ,			Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$47,100,177	\$6,802		Total:	\$45,565,989	\$6,
		V 11,122,111	70,000			+ 10,000,000	7-,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$1,984,560	\$287	21	Leadership	\$1,971,353	\$
23	School Leadership	\$5,978,548	\$863	23	School Leadership	\$5,624,217	\$
	Guidance &	, = , = = , = =	, , , , ,		Guidance &	, , , ,	,
	Counseling,				Counseling,		
31	Evaluation	\$3,367,531	\$486	31	Evaluation	\$3,263,646	\$
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$998,215	\$144	33	Health Services	\$1,179,359	
30	Co-curricular/ Extra-	\$330,£10	Ψ11		Co-curricular/ Extra-	\$ 1,110,000	Ψ
36	curricular Activities	\$2,043,013	\$295	36	curricular Activities	\$2,105,385	\$
30	Total	\$14,371,867	\$2,076		Total	\$14,143,960	
	TOTAL	Ψ1-7,57 1,007	Ψ2,010		Total	Ç.7,170,000	ΨΖ,
Central				Central			
Administration				Administration			
suduvil	General			Administration	General		
41	Administration	\$4,261,235	\$615	41	Administration	\$4,475,208	\$
41		Ψ4,201,235	\$015	41		φ+,413,∠08) D
	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		
	school district or their			Required	school district or their		
Notices	representatives.	\$4,500	\$1	Notices	representatives.	\$4,500	
	Expenditures for	ψ4,000	Ψ.	11011000	. ор. осо	ψ4,000	
	"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	\$0	Lobbying	Code."	\$0	
	Total:	\$4,265,735	\$616		Total:	\$4,479,708	\$
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$10,258,072	\$1,482	51	Operations	\$9,182,562	\$1,
0.	Security and	V.10,200,0.1	¥1,102		Security and	40,102,002	V .,
52	Monitoring	\$1,862,573	\$269	52	Monitoring	\$1,623,238	\$
53	Data Processing	\$2,340,778		53	Data Processing	\$2,476,823	\$
34	Student	Ψ <u>2</u> ,340,110	\$330	33	Student	¥2,710,023	a a
	Transportation	\$3,361,092	\$485	34	Transportation	\$3,295,769	
34 35	Food Services	\$3,361,092 \$5,945,843		35	Food Services	\$3,295,769	
33	Total:						
	Total:	\$23,768,358	\$3,433		Total:	\$22,305,913	\$3,
oht Sonice				Dobt Sorrice			
ebt Service	Dobt Comics	A0 000 F00	04.07	Debt Service	Dobt Comics	67.00 (00.0	
71	Debt Service	\$8,803,586	\$1,271	71	Debt Service	\$7,984,632	\$1,
41				041-			
ther	0 " 0 "			Other			
61	Community Service	\$450	\$0	61	Community Service	\$2,900	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$1,201,267	\$173	81	and Construction	\$910,427	\$
	Contracted				Contracted		
	Instructional Services				Instructional Services		
					Between Public		
	Between Public						
91	Between Public schools	\$0	\$0	91	schools	\$0	
	Between Public	\$0	\$0	91		\$0	
	Between Public schools	\$0	\$0	91	schools	\$0	
91	Between Public schools Incremental Cost Associated with	\$0	\$0	91	schools Incremental Cost Associated with	\$0	
91	Between Public schools Incremental Cost Associated with Chapter 41 School				schools Incremental Cost Associated with Chapter 41 School		
91	Between Public schools Incremental Cost Associated with	\$0 \$0		91	schools Incremental Cost Associated with	\$0 \$0	
91	Between Public schools Incremental Cost Associated with Chapter 41 School Districts				schools Incremental Cost Associated with Chapter 41 School Districts		
91	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal				schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal		
91	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0	92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	
91	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements				schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		
92	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$319,902	\$0 \$46	92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$319,902	
91	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	
92	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$319,902	\$0 \$46	92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$319,902	
92	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$319,902	\$0 \$46	92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$319,902	
91	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$319,902	\$46 \$0	92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$319,902	