

**Budget Summary Report for LUFKIN ISD**

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$44,191,075	\$6,382
12	Instructional Resources, Media Services	\$827,412	\$119
13	Curriculum Development & Staff Development	\$2,081,690	\$301
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$47,100,177</b>	<b>\$6,802</b>
Instructional Support			
21	Instructional Leadership	\$1,984,560	\$287
23	School Leadership	\$5,978,548	\$863
31	Guidance & Counseling, Evaluation	\$3,367,531	\$486
32	Social Work Services	\$0	\$0
33	Health Services	\$998,215	\$144
36	Co-curricular/ Extra-curricular Activities	\$2,043,013	\$295
	<b>Total</b>	<b>\$14,371,867</b>	<b>\$2,076</b>
Central Administration			
41	General Administration	\$4,261,235	\$615
41	Publish Required Notices	\$4,500	\$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
	<b>Total:</b>	<b>\$4,265,735</b>	<b>\$616</b>
District Operations			
51	Plant Maintenance & Operations	\$10,258,072	\$1,482
52	Security and Monitoring	\$1,862,573	\$269
53	Data Processing	\$2,340,778	\$338
34	Student Transportation	\$3,361,092	\$485
35	Food Services	\$5,945,843	\$859
	<b>Total:</b>	<b>\$23,768,358</b>	<b>\$3,433</b>
Debt Service			
71	Debt Service	\$8,803,586	\$1,271
Other			
61	Community Service	\$450	\$0
81	Facilities Acquisition and Construction	\$1,201,267	\$173
91	Contracted Instructional Services Between Public schools	\$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
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$1,521,619</b>	<b>\$220</b>

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$42,623,275	\$6,092
12	Instructional Resources, Media Services	\$830,189	\$119
13	Curriculum Development & Staff Development	\$2,112,525	\$302
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$45,565,989</b>	<b>\$6,512</b>
Instructional Support			
21	Instructional Leadership	\$1,971,353	\$282
23	School Leadership	\$5,624,217	\$804
31	Guidance & Counseling, Evaluation	\$3,263,646	\$466
32	Social Work Services	\$0	\$0
33	Health Services	\$1,179,359	\$169
36	Co-curricular/ Extra-curricular Activities	\$2,105,385	\$301
	<b>Total</b>	<b>\$14,143,960</b>	<b>\$2,021</b>
Central Administration			
41	General Administration	\$4,475,208	\$640
41	Publish Required Notices	\$4,500	\$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
	<b>Total:</b>	<b>\$4,479,708</b>	<b>\$640</b>
District Operations			
51	Plant Maintenance & Operations	\$9,182,562	\$1,312
52	Security and Monitoring	\$1,623,238	\$232
53	Data Processing	\$2,476,823	\$354
34	Student Transportation	\$3,295,769	\$471
35	Food Services	\$5,727,521	\$819
	<b>Total:</b>	<b>\$22,305,913</b>	<b>\$3,188</b>
Debt Service			
71	Debt Service	\$7,984,632	\$1,141
Other			
61	Community Service	\$2,900	\$0
81	Facilities Acquisition and Construction	\$910,427	\$130
91	Contracted Instructional Services Between Public schools	\$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
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$1,233,229</b>	<b>\$176</b>