

Budget Summary Report for LUBBOCK ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$161,824,847	\$7,081	11	Instruction	\$153,714,469	\$6,862
12	Instructional Resources, Media Services	\$3,342,706	\$146	12	Instructional Resources, Media Services	\$2,986,981	\$133
13	Curriculum Development & Staff Development	\$3,587,460	\$157	13	Curriculum Development & Staff Development	\$2,483,595	\$111
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$168,755,013	\$7,385		Total:	\$159,185,045	\$7,106
Instructional Support				Instructional Support			
21	Instructional Leadership	\$3,963,727	\$173	21	Instructional Leadership	\$4,087,642	\$182
23	School Leadership	\$16,707,202	\$731	23	School Leadership	\$16,164,197	\$722
31	Guidance & Counseling, Evaluation	\$10,476,174	\$458	31	Guidance & Counseling, Evaluation	\$9,609,774	\$429
32	Social Work Services	\$719,284	\$31	32	Social Work Services	\$493,713	\$22
33	Health Services	\$3,759,944	\$165	33	Health Services	\$3,609,160	\$161
36	Co-curricular/ Extra-curricular Activities	\$7,933,169	\$347	36	Co-curricular/ Extra-curricular Activities	\$7,180,772	\$321
	Total	\$43,559,500	\$1,906		Total	\$41,145,258	\$1,837
							\$0
Central Administration				Central Administration			
41	General Administration	\$7,776,700	\$340	41	General Administration	\$7,396,993	\$330
41	Publish Required Notices	\$15,000	\$1	41	Publish Required Notices	\$13,500	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,911	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,225	\$0
	Total:	\$7,793,611	\$341		Total:	\$7,411,718	\$331
District Operations				District Operations			
51	Plant Maintenance & Operations	\$36,099,570	\$1,580	51	Plant Maintenance & Operations	\$34,627,782	\$1,546
52	Security and Monitoring	\$4,851,375	\$212	52	Security and Monitoring	\$5,439,667	\$243
53	Data Processing	\$6,266,312	\$274	53	Data Processing	\$4,377,239	\$195
34	Student Transportation	\$11,294,133	\$494	34	Student Transportation	\$7,172,351	\$320
35	Food Services	\$22,171,855	\$970	35	Food Services	\$20,558,625	\$918
	Total:	\$80,683,245	\$3,531		Total:	\$72,175,664	\$3,222
Debt Service				Debt Service			
71	Debt Service	\$26,331,235	\$1,152	71	Debt Service	\$27,785,509	\$1,240
Other				Other			
61	Community Service	\$625,032	\$27	61	Community Service	\$206,256	\$9
81	Facilities Acquisition and Construction	\$19,455,020	\$851	81	Facilities Acquisition and Construction	\$0	\$0
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$1,328,721	\$58	99	Inter-government charges not Defined in Other codes	\$1,197,906	\$53
	Total:	\$21,408,773	\$937		Total:	\$1,404,162	\$63
	Grand Total:	\$348,531,377			Grand Total:	\$309,107,356	

Difference - \$39,424,021
 Percent Change -11.31%