# Budget Summary Report for LUFKIN ISD

| | 2025 - 2026 Actual Budget | Aggregrate Expenditures | Per Pupil Expenditures |
|---|---|---|---|
| Instruction | | | |
| 11 | Instruction | $42,910,922 | $6,407 |
| 12 | Instructional Resources, Media Services | $725,331 | $108 |
| 13 | Curriculum Development & Staff Development | $1,452,570 | $217 |
| 95 | Payment to Juvenile Justice AEP | $0 | $0 |
| | Total: | $45,088,823 | $6,733 |
| | | | |
| Instructional Support | | | |
| 21 | Instructional Leadership | $2,136,516 | $319 |
| 23 | School Leadership | $4,497,558 | $672 |
| 31 | Guidance & Counseling, Evaluation | $3,641,749 | $544 |
| 32 | Social Work Services | $103,113 | $15 |
| 33 | Health Services | $1,088,293 | $163 |
| 36 | Co-curricular/ Extra-curricular Activities | $2,456,709 | $367 |
| | Total | $13,923,938 | $2,079 |
| | | | |
| Central Administration | | | |
| 41 | General Administration | $4,244,188 | $634 |
| 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | $5,750 | $1 |
| 41 Lobbying | Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | $2,321 | $0 |
| | Total: | $4,252,259 | $635 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | $8,470,266 | $1,265 |
| 52 | Security and Monitoring | $1,892,125 | $283 |
| 53 | Data Processing | $2,456,993 | $367 |
| 34 | Student Transportation | $3,123,293 | $466 |
| 35 | Food Services | $6,541,453 | $977 |
| | Total: | $22,484,131 | $3,357 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | $8,661,863 | $1,293 |
| | | | |
| Other | | | |
| 61 | Community Service | $715,699 | $107 |
| 81 | Facilities Acquisition and Construction | $750,000 | $112 |
| 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 | $0 | $0 |
| 97 | Payments to Tax Increment Funds | $0 | $0 |
| 99 | Inter-government charges not Defined in Other codes | $0 | $0 |
| | Total: | $1,465,699 | $219 |
| | Grand Total: | $95,876,712 | |

| | 2026 - 2027 "Proposed" Budget | Aggregrate Expenditures | Per Pupil Expenditures |
|---|---|---|---|
| Instruction | | | |
| 11 | Instruction | $43,308,094 | $6,618 |
| 12 | Instructional Resources, Media Services | $629,092 | $96 |
| 13 | Curriculum Development & Staff Development | $1,690,339 | $258 |
| 95 | Payment to Juvenile Justice AEP | $0 | $0 |
| | Total: | $45,627,525 | $6,972 |
| | | | |
| Instructional Support | | | |
| 21 | Instructional Leadership | $2,311,982 | $353 |
| 23 | School Leadership | $4,596,870 | $702 |
| 31 | Guidance & Counseling, Evaluation | $3,697,606 | $565 |
| 32 | Social Work Services | $97,326 | $15 |
| 33 | Health Services | $1,148,011 | $175 |
| 36 | Co-curricular/ Extra-curricular Activities | $2,010,910 | $307 |
| | Total | $13,862,706 | $2,118 |
| | | | $0 |
| Central Administration | | | $0 |
| 41 | General Administration | $4,303,598 | $658 |
| 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | $5,750 | $1 |
| 41 Lobbying | Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | $1,661 | $0 |
| | Total: | $4,311,009 | $659 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | $8,511,608 | $1,301 |
| 52 | Security and Monitoring | $1,910,062 | $292 |
| 53 | Data Processing | $2,512,603 | $384 |
| 34 | Student Transportation | $2,854,516 | $436 |
| 35 | Food Services | $7,045,725 | $1,077 |
| | Total: | $22,834,514 | $3,489 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | $16,845,627 | $2,574 |
| | | | |
| Other | | | |
| 61 | Community Service | $687,483 | $105 |
| 81 | Facilities Acquisition and Construction | $0 | $0 |
| 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 | $0 | $0 |
| 97 | Payments to Tax Increment Funds | $0 | $0 |
| 99 | Inter-government charges not Defined in Other codes | $0 | $0 |
| | Total: | $687,483 | $105 |
| | Grand Total: | $104,168,863 | |

| | |
|---|---|
| Difference | $8,292,152 |
| Percent Change | 8.65% |