

**Budget Summary Report for**

**LONE OAK ISD**

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,382,892	\$6,926
12	Instructional Resources, Media Services	\$279,833	\$263
13	Curriculum Development & Staff Development	\$132,969	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$7,795,694</b>	<b>\$7,313</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$174,902	\$164
23	School Leadership	\$683,354	\$641
31	Guidance & Counseling, Evaluation	\$297,028	\$279
32	Social Work Services	\$0	\$0
33	Health Services	\$125,037	\$117
36	Co-curricular/ Extra-curricular Activities	\$683,804	\$641
	<b>Total:</b>	<b>\$1,964,125</b>	<b>\$1,843</b>
<b>Central Administration</b>			
41	General Administration	\$1,249,807	\$1,172
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		\$0
41	Lobbying 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."		\$0
	<b>Total:</b>	<b>\$1,249,807</b>	<b>\$1,172</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,859,772	\$1,745
52	Security and Monitoring	\$32,956	\$31
53	Data Processing	\$31,624	\$30
34	Student Transportation	\$512,804	\$481
35	Food Services	\$69,129	\$65
	<b>Total:</b>	<b>\$2,506,285</b>	<b>\$2,351</b>
<b>Debt Service</b>			
71	Debt Service	\$245,500	\$230
<b>Other</b>			
61	Community Service	\$28,762	\$27
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	\$261,500	\$245
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$124,372	\$117
	<b>Total:</b>	<b>\$414,634</b>	<b>\$389</b>

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,453,290	\$6,832
12	Instructional Resources, Media Services	\$221,126	\$203
13	Curriculum Development & Staff Development	\$178,824	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$7,853,240</b>	<b>\$7,198</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$176,693	\$162
23	School Leadership	\$710,203	\$651
31	Guidance & Counseling, Evaluation	\$313,682	\$288
32	Social Work Services	\$0	\$0
33	Health Services	\$134,840	\$124
36	Co-curricular/ Extra-curricular Activities	\$695,600	\$638
	<b>Total:</b>	<b>\$2,031,018</b>	<b>\$1,862</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$1,133,684	\$1,039
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,900	\$2
41	Lobbying 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."	\$639	\$1
	<b>Total:</b>	<b>\$1,136,223</b>	<b>\$1,041</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,337,087	\$1,226
52	Security and Monitoring	\$15,075	\$14
53	Data Processing	\$120,486	\$110
34	Student Transportation	\$459,453	\$421
35	Food Services	\$118,994	\$109
	<b>Total:</b>	<b>\$2,051,095</b>	<b>\$1,880</b>
<b>Debt Service</b>			
71	Debt Service	\$314,380	\$288
<b>Other</b>			
61	Community Service	\$28,786	\$26
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	\$218,836	\$201
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$122,000	\$112
	<b>Total:</b>	<b>\$369,622</b>	<b>\$339</b>