

Lumberton Independent School District
2022-23 Proposed Budget

General Fund, Food Service Fund, & Debt Service Fund
 2021-22 School Year vs. 2022-23 School Year

Proposed Tax Rates

Maintenance & Operations Tax Rate	\$0.8546
Interest & Sinking Tax Rate	\$0.280
	\$1.1346

Functional Area of Expenditures	2021-22		2022-23	
	Amended Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	4035		4036	
Instruction				
(Functions 11,12, and 13)	\$ 21,888,756	\$ 5,424.72	\$ 22,785,026	\$ 5,645.45
Instructional Support				\$ -
(Functions 21, 23, 31, 32, 33, and 36)	\$ 4,835,928	\$ 1,198.50	\$ 5,135,233	\$ 1,272.36
Central Administration				\$ -
(Function 41)	\$ 1,123,896	\$ 278.54	\$ 1,173,667	\$ 290.80
District Operations				\$ -
(Function 34, 35, 51, 52, 53, 61)	\$ 8,134,575	\$ 2,016.00	\$ 8,778,267	\$ 2,174.99
Debt Service				\$ -
(Functions 71	\$ 4,533,366	\$ 1,123.51	\$ 4,167,825	\$ 1,032.66
Other				\$ -
(Functions 81, 93, and 99)	\$ 481,500	\$ 119.33	\$ 505,000	\$ 125.12

Object Code 6491 - Expenditures to Publish all Statutorily Required Public Notices in the Newspaper by the School District or their Representatives 21-22	\$2,000	\$ 0.50
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HB 1495 Expenditures for Directly or Indirectly Influencing or Attempting to Influence the Outcome of Legislation or Administrative Action (18-19)	\$1,692	\$ 0.42
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