

Cost to Educate a Student at LISD

Based on 4036 students & 172 Instructional Days



Using General Op Funds Only

\$8,966.02 per student
\$52.74 a day; \$7.03 an hour

LISD Taxable Value 2022

\$1,637,267,496

Proposed Tax Rate

\$0.8546 – Maint & Op Rate

\$0.28 – I & S Debt Rate

Total Rate – \$1.1346

Lumberton ISD will adopt a tax rate that will raise more taxes for Maintenance & Operations than last year's rate because of a value increase.

Board of Trustees

James Kersh, President
Kevin Edwards, Vice President
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Dr. Chad Hammett, Member
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Administration

Dr. Tony Tipton, Superintendent
Anna Miller, Asst. Superintendent of Human Resources
Dr. Igor Gussyakov, Asst. Superintendent for Curriculum & Instruction
Denise Stone, Chief Financial Officer

Campuses

High School	1,171 Students
Grades 9-12	Travis Edgerton, Principal
Middle School	939 Students
Grades 6-8	Amanda Jenkins, Principal
Intermediate	605 Students
Grades 4-5	Jason Morgan, Principal
Primary	948 Students
Grades 1-3	Katherine Waldrop, Principal
Early Childhood	373 Students
Grades EC-K	Candace Gore, Principal

2022-2023

Adopted Budget



<https://pfd.hhs.texas.gov/acute-care/school-health-and-related-services/shars-training>
121 S. Main St.
Lumberton, Texas 77657



Lumberton ISD
Raiders Today, Leaders Tomorrow

LOCAL MAINTENANCE & OPERATING BUDGET 2022-23

OPERATING EXPENDITURES

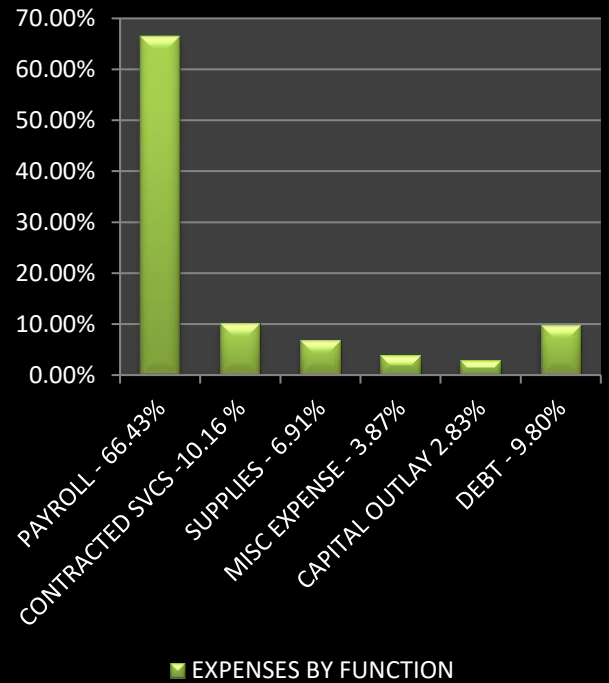
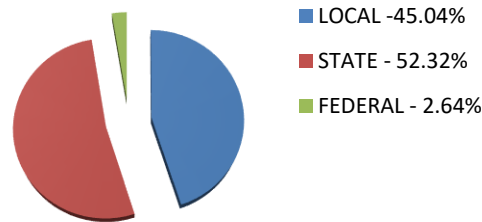
Instruction	22,071,569
Library	360,541
Staff Development	352,916
Instructional Leadership	632,049
Campus Administration	1,993,764
Counseling	793,582
Health Service	326,480
Transportation	1,255,854
Co/Ex Curricular	1,389,358
District Administration	1,173,667
Maint/Operations	4,243,624
Security	553,228
Data Processing	633,245
Community Services	90,816
Pmt. To Fiscal Agents	30,000
Other Inter-Governmental	<u>475,000</u>
Total	36,375,693

OPERATING REVENUES

Local Taxes	13,856,655
Federal	300,000
State	22,219,038
TOTAL	36,375,693

ALL REVENUE BY TYPE

Operating, Child Nutrition, Debt



General Op, Debt & Food Service Funds are used to calculate charts

Child Nutrition Budget

2022-23

Revenue:

Local	1,141,992
State	35,595
Federal	<u>823,913</u>
Total	2,001,500

Expenditures:

Salaries and Benefits	1,035,745
Contracted Services	65,200
Supplies	893,155
Misc Expense	<u>7,400</u>
Total	2,001,500

Debt Service Budget 2022-23

Revenue:

State	6,000
Local Taxes	4,142,171
Interest	<u>19,654</u>
Total	4,167,825

Expenditures:

Bond Payments (2020)	2,125,000
Bond Payments (2021)	2,037,826
Fees	<u>4,999</u>
Total	4,167,825