

BUDGET SUMMARY REPORT FOR

LUMBERTON ISD

2020 - 2021 Actual Budget				2021 - 2022 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$21,487,896	\$5,587	11	Instruction	\$21,270,883	\$5,492
12	Instructional Resources, Media Services	\$399,637	\$104	12	Instructional Resources, Media Services	\$357,541	\$92
13	Curriculum Development & Staff Development	\$618,297	\$161	13	Curriculum Development & Staff Development	\$343,965	\$89
95	Payment to Juvenile Justice AEP	\$26,500	\$7	95	Payment to Juvenile Justice AEP	\$26,500	\$7
	Total:	\$22,532,330	\$5,859		Total:	\$21,998,889	\$5,680
Instructional Support				Instructional Support			
21	Instructional Leadership	\$329,450	\$86	21	Instructional Leadership	\$524,955	\$136
23	School Leadership	\$1,770,942	\$460	23	School Leadership	\$1,956,270	\$505
31	Guidance & Counseling, Evaluation	\$612,139	\$159	31	Guidance & Counseling, Evaluation	\$695,828	\$180
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$315,338	\$82	33	Health Services	\$314,774	\$81
36	Co-curricular/ Extra-curricular Activities	\$1,123,535	\$292	36	Co-curricular/ Extra-curricular Activities	\$1,252,007	\$323
	Total:	\$4,151,404	\$1,079		Total:	\$4,743,834	\$1,225
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,122,812	\$292	41	General Administration	\$1,123,896	\$290
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$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."	\$100	\$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."	\$2,000	\$1
	Total:	\$1,124,912	\$292		Total:	\$1,127,896	\$291
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,728,704	\$970	51	Plant Maintenance & Operations	\$4,023,585	\$1,039
52	Security and Monitoring	\$423,585	\$110	52	Security and Monitoring	\$465,200	\$120
53	Data Processing	\$360,408	\$94	53	Data Processing	\$609,741	\$157
34	Student Transportation	\$2,136,341	\$555	34	Student Transportation	\$1,072,987	\$277
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$6,649,038	\$1,729		Total:	\$6,171,513	\$1,593
Debt Service				Debt Service			
71	Debt Service	\$527,490	\$137	71	Debt Service	\$525,565	\$136
Other				Other			
61	Community Service	\$42,500	\$11	61	Community Service	\$42,500	\$11
81	Facilities Acquisition and Construction	\$0	\$0	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	\$638,985	\$166	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	\$420,000	\$109	99	Inter-government charges not Defined in Other codes	\$455,000	\$117
	Total:	\$1,101,485	\$286		Total:	\$497,500	\$128