

Budget Summary Report for Lone Oak ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,614,478	\$7,204
12	Instructional Resources, Media Services	\$221,126	\$209
13	Curriculum Development & Staff Development	\$186,543	\$176
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,022,147	\$7,590
Instructional Support			
21	Instructional Leadership	\$176,693	\$167
23	School Leadership	\$710,503	\$672
31	Guidance & Counseling, Evaluation	\$310,682	\$294
32	Social Work Services	\$0	\$0
33	Health Services	\$134,840	\$128
36	Co-curricular/ Extra-curricular Activities	\$697,750	\$660
	Total	\$2,030,468	\$1,921
Central Administration			
41	General Administration	\$1,125,773	\$1,065
41	Publish Required Notices	\$429	\$0
41	Lobbying	\$0	\$0
	Total:	\$1,126,202	\$1,065
District Operations			
51	Plant Maintenance & Operations	\$1,392,483	\$1,317
52	Security and Monitoring	\$17,425	\$16
53	Data Processing	\$120,486	\$114
34	Student Transportation	\$443,526	\$420
35	Food Services	\$848,817	\$803
	Total:	\$2,822,737	\$2,671
Debt Service			
71	Debt Service	\$2,508,982	\$2,374
Other			
61	Community Service	\$28,786	\$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	\$217,436	\$206
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$145,400	\$138
	Total:	\$391,622	\$371
	Grand Total:	\$16,902,158	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,595,266	\$8,124
12	Instructional Resources, Media Services	\$147,077	\$139
13	Curriculum Development & Staff Development	\$192,698	\$182
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,935,041	\$8,445
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$824,549	\$779
31	Guidance & Counseling, Evaluation	\$180,074	\$170
32	Social Work Services	\$0	\$0
33	Health Services	\$140,842	\$133
36	Co-curricular/ Extra-curricular Activities	\$761,327	\$720
	Total	\$1,906,792	\$1,802
			\$0
Central Administration			
41	General Administration	\$1,007,836	\$953
41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0
	Total:	\$1,007,836	\$953
District Operations			
51	Plant Maintenance & Operations	\$1,637,432	\$1,548
52	Security and Monitoring	\$219,341	\$207
53	Data Processing	\$260,617	\$246
34	Student Transportation	\$432,369	\$409
35	Food Services	\$0	\$0
	Total:	\$2,549,759	\$2,410
Debt Service			
71	Debt Service	\$2,513,969	\$2,376
Other			
61	Community Service	\$0	\$0
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	\$349,012	\$330
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$168,000	\$159
	Total:	\$517,012	\$489
	Grand Total:	\$17,430,409	

Difference \$528,251
Percent Change 3.13%