

Budget Summary Report for LONE OAK ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,597,386	\$8,126	11	Instruction	\$8,622,694	\$8,283
12	Instructional Resources, Media Services	\$147,077	\$139	12	Instructional Resources, Media Services	\$84,150	\$81
13	Curriculum Development & Staff Development	\$192,698	\$182	13	Curriculum Development & Staff Development	\$50,400	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,937,161	\$8,447		Total:	\$8,757,244	\$8,412
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$12,492	\$12
23	School Leadership	\$824,549	\$779	23	School Leadership	\$715,752	\$688
31	Guidance & Counseling, Evaluation	\$180,074	\$170	31	Guidance & Counseling, Evaluation	\$178,778	\$172
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$140,842	\$133	33	Health Services	\$145,940	\$140
36	Co-curricular/ Extra-curricular Activities	\$761,327	\$720	36	Co-curricular/ Extra-curricular Activities	\$795,740	\$764
	Total	\$1,906,792	\$1,802		Total	\$1,848,702	\$1,776
						\$0	
Central Administration				Central Administration			
41	General Administration	\$1,007,197	\$952	41	General Administration	\$811,356	\$779
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$639	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,124	\$2
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."	\$0	\$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."	\$625	\$1
	Total:	\$1,007,836	\$953		Total:	\$814,105	\$782
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,637,432	\$1,548	51	Plant Maintenance & Operations	\$1,802,392	\$1,731
52	Security and Monitoring	\$219,341	\$207	52	Security and Monitoring	\$251,954	\$242
53	Data Processing	\$260,617	\$246	53	Data Processing	\$327,689	\$315
34	Student Transportation	\$432,369	\$409	34	Student Transportation	\$489,208	\$470
35	Food Services	\$0	\$0	35	Food Services	\$55,408	\$53
	Total:	\$2,549,759	\$2,410		Total:	\$2,926,651	\$2,811
Debt Service				Debt Service			
71	Debt Service	\$239,637	\$227	71	Debt Service	\$173,635	\$167
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
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	\$349,012	\$330	93	Payments to Fiscal Agents for Shared Service Arrangements	\$314,068	\$302
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
0	Operating Transfer	\$81,000		0	Operating Transfer	\$128,710	\$124
99	Inter-government charges not Defined in Other codes	\$168,000	\$159	99	Inter-government charges not Defined in Other codes	\$171,000	\$164
	Total:	\$598,012	\$489		Total:	\$613,778	\$590
	Grand Total:	\$15,239,197			Grand Total:	\$15,134,115	

Difference - \$105,082
Percent Change -0.69%