

Budget Summary

General Fund (M&O)

	26/27 Budget
Revenues	
5710 Local taxes, penalties & interest on taxes	9,125,462
5700 Local other than taxes	666,000
5800 State	30,413,491
5900 Federal	150,000
Total Revenues	40,354,953

Expenditures	
11 Instruction	25,306,381
12 Instructional Resources and Media Services	298,916
13 Curriculum and Instructional Staff Development	367,148
21 Instructional Leadership	671,589
23 School Leadership	2,247,482
31 Guidance, Counseling and Evaluation Services	982,635
33 Health Services	389,221
34 Student Transportation	2,101,232
36 Cocurricular and Extracurricular Activities	1,284,491
41 General Administration	1,342,585
51 Plant Maintenance and Operations	4,810,745
52 Security and Monitoring Services	708,171
53 Data Processing Services	762,523
61 Community Services	90,414
95 Payments to JJAEP	19,000
99 Other Intergovernmental Charges	532,000
Total Expenditures	41,914,533

Food Service

Revenues	
5700 Local	1,300,500
5800 State	10,000
5900 Federal	1,165,000
Total Revenues	2,475,500

Expenditures	
6100 Payroll Costs	1,280,292
6200 Contracted Services	93,000
6300 Supplies and Materials	1,298,000
6400 Other Operating Costs	17,000
6600 Capital Outlay - Spend Down	80,000
Total Expenditures	2,768,292

Debt Service (I&S)

Revenues	
5710 Local taxes, penalties & interest on taxes	3,135,135
5700 Local	600
5800 State	1,114,896
Total Revenues	4,250,631

Expenditures	
71 Debt Service	4,161,088
Total Expenditures	4,161,088

Steps Required for Discussion, Proposal, and Adoption of Budget

Entity Name: LUMBERTON ISD

Date: 08/05/2026 08:25 AM

Taxpayer Impact Statement (Required when Discussing or Adopting the Budget):

If the taxing unit will be discussing or adopting the budget, add the below statement to the open meeting notice. The taxing unit also must post the proposed budget on the taxing unit's homepage.

Taxpayer Impact Statement

Fiscal Year (Tax Year)	Median-Valued Homestead	Tax Rate Per \$100 of Value	Estimated Property Tax Bill
FY 2025-2026 (TY 2025)	\$106,590	Adopted 2025 Tax Rate: \$0.949200	\$1,011.75
FY 2026-2027 (TY 2026)	\$107,376	Proposed 2026 tax rate based on the proposed budget for 2026-27: \$0.9592	\$1,029.95