

**LUFKIN INDEPENDENT SCHOOL DISTRICT**  
**2015-2016 Budget**  
**Adopted 08/24/15**

	<b>GENERAL FUND</b>	<b>CHILD NUTRITION FUND</b>	<b>DEBT SERVICE FUND</b>
<b>REVENUE</b>			
PROPERTY TAXES AND OTHER LOCAL	\$24,629,075	\$505,280	\$3,967,357
STATE FUNDING	38,065,074	47,710	836,737
FEDERAL FUNDING	633,500	3,843,711	0
TOTAL REVENUE	63,327,649	4,396,701	4,804,094
<b>EXPENDITURES</b>			
FUNCTION 11 INSTRUCTION	\$36,432,817		
FUNCTION 12 INSTRUCTION RESOURCE & MED	766,541		
FUNCTION 13 CURRICULUM AND STAFF DEV	1,344,513		
FUNCTION 21 INSTRUCTIONAL ADMINISTRATION	1,376,239		
FUNCTION 23 SCHOOL ADMINISTRATION	3,886,045		
FUNCTION 31 GUIDANCE & COUNSELING	2,116,110		
FUNCTION 32 SOCIAL WORKS SERVICES	60,940		
FUNCTION 33 HEALTH SERVICE	723,128		
FUNCTION 34 TRANSPORTATION	2,508,523		
FUNCTION 35 FOOD SERVICES	0	4,396,701	
FUNCTION 36 CO-CURRICULAR	1,651,331		
FUNCTION 41 GENERAL ADMINISTRATION	1,869,235		
FUNCTION 51 PLANT MAINTENANCE & OPERATI	7,669,507		
FUNCTION 52 SECURITY SERVICES	636,749		
FUNCTION 53 INSTRUCTIONAL COMPUTING	1,205,334		
FUNCTION 61 COMMUNITY SERVICES	40,000		
FUNCTION 71 DEBT SERVICE	292,715		4,686,320
FUNCTION 81 FACILITIES CONSTRUCTION	0		
FUNCTION 93 PAYMENT-FISCAL AGENT	269,032		
FUNCTION 99 INTERGOVERNMENTAL CHARGES	478,890		
TOTAL EXPENDITURES	\$63,327,649	\$4,396,701	\$4,686,320
REVENUE EXCEEDS EXPENDITURES	\$0	\$0	\$117,774