

LUFKIN INDEPENDENT SCHOOL DISTRICT
2014-2015 Budget
Adopted 08/26/14

	GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	Bond Fund
REVENUE				
PROPERTY TAXES AND OTHER LOCAL	\$24,060,465	\$606,904	\$4,006,584	0
STATE FUNDING	36,819,532	47,500	716,664	0
FEDERAL FUNDING	621,500	4,115,101	0	0
TOTAL REVENUE	61,501,497	4,769,505	4,723,248	0
EXPENDITURES				
FUNCTION 11 INSTRUCTION	\$35,419,899			
FUNCTION 12 INSTRUCTION RESOURCE & MEDI	756,758			
FUNCTION 13 CURRICULUM AND STAFF DEV	1,007,819			
FUNCTION 21 INSTRUCTIONAL ADMINISTRATION	1,410,379			
FUNCTION 23 SCHOOL ADMINISTRATION	3,756,045			
FUNCTION 31 GUIDANCE & COUNSELING	2,066,059			
FUNCTION 32 SOCIAL WORKS SERVICES	61,326			
FUNCTION 33 HEALTH SERVICE	682,803			
FUNCTION 34 TRANSPORTATION	2,757,973			902,914
FUNCTION 35 FOOD SERVICES	0	4,769,505		
FUNCTION 36 CO-CURRICULAR	1,581,626			
FUNCTION 41 GENERAL ADMINISTRATION	1,773,578			
FUNCTION 51 PLANT MAINTENANCE & OPERATI	7,450,299			
FUNCTION 52 SECURITY SERVICES	634,492			
FUNCTION 53 INSTRUCTIONAL COMPUTING	1,121,458			
FUNCTION 61 COMMUNITY SERVICES	40,000			
FUNCTION 71 DEBT SERVICE	80,715		4,744,931	
FUNCTION 81 FACILITIES CONSTRUCTION	0			876,452
FUNCTION 93 PAYMENT-FISCAL AGENT	246,800			
FUNCTION 99 INTERGOVERNMENTAL CHARGES	458,950			
TOTAL EXPENDITURES	\$61,306,979	\$4,769,505	\$4,744,931	\$1,779,366
REVENUE EXCEEDS EXPENDITURES	\$194,518	\$0	(\$21,683)	(\$1,779,366)