

**FRENSHIP INDEPENDENT SCHOOL DISTRICT  
ADOPTED 2014-2015 BUDGET  
GENERAL FUND, FOOD SERVICE FUND, AND DEBT SERVICE FUND**

DESCRIPTION	2013-14	2014-15	Increase / (Decrease)		% of Total
	Amended Final Budget	Adopted Budgeted	over Last Year \$	%	
Student Enrollment (ADA)	7,991	8,347	356	4.5	
<b>GENERAL FUND</b>					
<b>REVENUES</b>					
Local	\$ 29,708,820	\$ 31,790,500	\$ 2,081,680	7.0	51.8
State	27,161,100	28,983,700	1,822,600	6.7	47.2
Federal	620,000	590,000	(30,000)	(4.8)	1.0
Sale of Property	-	-	-	#DIV/0!	0.0
<b>TOTAL REVENUE</b>	<b>\$57,489,920</b>	<b>\$61,364,200</b>	<b>\$3,874,280</b>	<b>6.7</b>	<b>100.0</b>
<b>EXPENDITURES</b>					
<b>INSTRUCTION</b>					
11 Instruction	\$ 30,885,732	\$ 33,821,641	\$ 2,935,909	9.5	55.5
12 Instruction Resources & Media Services	823,449	854,667	31,218	3.8	1.4
13 Curriculum Development & Staff Development	636,656	644,856	8,200	1.3	1.1
95 Payments to JJAEP	-	19,740	19,740		0.0
<b>TOTAL</b>	<b>32,345,837</b>	<b>35,340,904</b>	<b>2,995,067</b>	<b>9.3</b>	<b>58.0</b>
<b>INSTRUCTIONAL SUPPORT</b>					
21 Instructional Leadership	1,435,739	1,603,059	167,320	11.7	2.6
23 School Leadership	3,558,368	3,687,427	129,059	3.6	6.0
31 Guidance and Counseling	1,323,093	1,387,702	64,609	4.9	2.3
33 Health Services	640,452	690,617	50,165	7.8	1.1
36 Co-curricular / Extra-curricular Activities	2,941,464	2,955,020	13,556	0.5	4.8
<b>TOTAL</b>	<b>9,899,116</b>	<b>10,323,825</b>	<b>424,709</b>	<b>4.3</b>	<b>16.9</b>
<b>Sub Total</b>	<b>42,244,953</b>	<b>45,664,729</b>	<b>\$ 3,419,776</b>	<b>7.5%</b>	<b>74.9%</b>
<b>GENERAL ADMINISTRATION</b>					
41 General Administration	2,157,300	2,345,779	188,479	8.7	3.8
<b>DISTRICT OPERATIONS</b>					
34 Pupil Transportation	1,776,910	1,951,385	174,475	9.8	3.2
51 Plant Maintenance & Operations	8,064,090	8,274,445	210,355	2.6	13.6
52 Security & Monitoring Services	516,491	514,830	(1,661)	(0.3)	0.8
53 Data Processing Services	2,370,474	1,743,986	(626,488)	(26.4)	2.9
<b>TOTAL</b>	<b>12,727,965</b>	<b>12,484,646</b>	<b>(243,319)</b>	<b>(1.9)</b>	<b>20.5</b>
<b>OTHER</b>					
61 Community Services	27,600	25,800	(1,800)	(6.5)	0.0
81 Facilities Acquisition & Construction	-	-	-	#DIV/0!	0.0
81 Facilities Acquisition and Construction	-	70,975	70,975	100.0	0.1
99 Other Governmental Charges	392,500	389,000	(3,500)	(0.9)	0.6
<b>TOTAL</b>	<b>420,100</b>	<b>485,775</b>	<b>65,675</b>	<b>15.6</b>	<b>0.8</b>
<b>Sub Total</b>	<b>15,305,365</b>	<b># 15,316,200</b>	<b>10,835</b>	<b>0.07%</b>	<b>25.1%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 57,550,318</b>	<b>\$ 60,980,929</b>	<b>\$ 3,430,611</b>	<b>6.0</b>	<b>100.0</b>
<b>EXCESS (DEFICIENCY) OF REVENUE TO EXPENDITURES</b>	<b>\$ (60,398)</b>	<b>\$ 383,271</b>			
<b>FOOD SERVICE FUND</b>					
35 Expenditures	3,125,000	3,948,200	823,200	26.3	n/a
<b>DEBT SERVICE FUND</b>					
71 Expenditures	13,212,000	14,800,180	1,588,180	12.0	n/a