

**FRENSHIP INDEPENDENT SCHOOL DISTRICT  
2015-2016 ADOPTED BUDGET  
GENERAL FUND, FOOD SERVICE FUND, AND DEBT SERVICE FUND**

<u>DESCRIPTION</u>	<b>2015-16 ADOPTED Budgeted</b>
Student Enrollment (ADA)	8,723
<b>GENERAL FUND</b>	
<b>REVENUES</b>	
Local	\$ 33,331,323
State	31,815,659
Federal	575,000
Sale of Property	-
<b>TOTAL REVENUE</b>	<b>\$65,721,982</b>
<b>EXPENDITURES</b>	
<b>INSTRUCTION</b>	
11 Instruction	\$ 35,783,966
12 Instruction Resources & Media Services	857,971
13 Curriculum Development & Staff Development	758,622
95 Payments to JJAEP	20,000
<b>TOTAL</b>	<b>37,420,559</b>
<b>INSTRUCTIONAL SUPPORT</b>	
21 Instructional Leadership	1,857,222
23 School Leadership	3,916,971
31 Guidance and Counseling	1,443,985
33 Health Services	745,571
36 Co-curricular / Extra-curricular Activities	3,338,931
<b>TOTAL</b>	<b>11,302,680</b>
<b>Sub Total</b>	<b>48,723,239</b>
<b>GENERAL ADMINISTRATION</b>	
41 General Administration	2,389,141
<b>DISTRICT OPERATIONS</b>	
34 Pupil Transportation	1,985,561
35 Child Nutrition	-
51 Plant Maintenance & Operations	8,789,928
52 Security & Monitoring Services	575,332
53 Data Processing Services	1,742,179
<b>TOTAL</b>	<b>13,093,000</b>
<b>OTHER</b>	
61 Community Services	76,688
71 Debt Service	141,000
81 Facilities Acquisition and Construction	80,205
99 Other Governmental Charges	432,000
<b>TOTAL</b>	<b>729,893</b>
Sub Total	# 16,212,034
<b>TOTAL EXPENDITURES</b>	<b>\$ 64,935,273</b>
<b>EXCESS (DEFICIENCY) OF REVENUE TO EXPENDITURES</b>	<b>\$ 786,709</b>
<b>FOOD SERVICE FUND</b>	
35 Expenditures	3,448,035
<b>DEBT SERVICE FUND</b>	
71 Expenditures	16,375,032