

Florence Independent School District

2015-2016 Budget

(Approved by FISD Board of Trustees on August 17, 2015)

Revenues	Fund 199	Fund 240	Fund 599	2015-2016 Proposed	2014-2015 Revised
Local Revenues	\$4,196,152	\$165,000	\$624,128	\$4,985,280	\$4,369,251
State Revenues	\$6,222,847	\$3,000	\$75,569	\$6,301,416	\$6,034,308
Federal Revenues	\$32,500	\$518,540	\$0	\$551,040	\$461,551
Total Revenues	\$10,451,499	\$686,540	\$699,697	\$11,837,736	\$10,865,110
Function Code/Expenses	Fund 199	Fund 240	Fund 599	2015-2016 Proposed	2014-2015 Revised
00/Transfers for Bonds	\$35,904	\$0	-\$35,904	\$0	\$0
11/Instruction	\$5,197,910	\$0	\$0	\$5,197,910	\$4,847,878
12/Instructional Resources/Media Services	\$166,094	\$0	\$0	\$166,094	\$120,474
13/Curriculum Dev/Instructional Staff Dev	\$216,489	\$0	\$0	\$216,489	\$198,428
21/Instructional Leadership	\$129,092	\$0	\$0	\$129,092	\$123,721
23/School Leadership	\$518,776	\$0	\$0	\$518,776	\$493,737
31/Counseling	\$262,798	\$0	\$0	\$262,798	\$204,839
32/Social Work	\$55,950	\$0	\$0	\$55,950	\$55,340
33/Health Services	\$116,790	\$0	\$0	\$116,790	\$110,907
34/Student Transportation	\$583,802	\$0	\$0	\$583,802	\$406,208
35/Food Services	\$0	\$674,225	\$0	\$674,225	\$612,768
36/Extracurricular Activities	\$558,612	\$0	\$0	\$558,612	\$645,819
41/General Administration	\$511,761	\$0	\$0	\$511,761	\$521,789
51/Facilities Maintenance	\$1,651,128	\$12,315	\$0	\$1,663,443	\$1,537,651
52/Security & Monitoring	\$17,211	\$0	\$0	\$17,211	\$13,659
53/Data Processing	\$166,976	\$0	\$0	\$166,976	\$194,613
71/Debt Service	\$177,706	\$0	\$735,601	\$913,307	\$806,781
81/Construction	\$0	\$0	\$0	\$0	\$177,398
93/Shared Services	\$49,500	\$0	\$0	\$49,500	\$25,000
99/Other Government Charges	\$35,000	\$0	\$0	\$35,000	\$32,000
Total Expenses	\$10,451,499	\$686,540	\$699,697	\$11,837,736	\$11,129,010