

Fort Bend ISD
Adopted Budget - General Fund, Debt Service and Child Nutrition Budgets
2015-16

FUNCTION	GENERAL FUND	DEBT SERVICE	CHILD NUTRITION
Estimated Revenues			
Locally Funded	\$ 333,203,673	\$ 94,171,136	\$ 12,085,501
State Funded	235,941,327		123,163
Federally Funded	7,800,000		14,537,893
Total Estimated Revenue	576,945,000	94,171,136	26,746,557
Estimated Expenditures			
11 - Instruction	346,784,324		
12 - Instructional Resources & Media	7,629,593		
13 - Curriculum & Instr. Staff Development	7,881,858		
21 - Instructional Leadership	10,333,754		
23 - School Leadership	41,705,853		
31 - Guidance, Counseling & Evaluation Svcs	28,891,346		
32 - Social Work Services	1,104,150		
33 - Health Services	7,037,776		
34 - Student Transportation	20,824,938		
35 - Food Services			26,292,607
36 - Extracurricular Activities	11,786,755		
41 - General Administration	15,075,456		
51 - Maintenance & Operation	55,997,178		453,950
52 - Security & Monitoring Services	7,370,941		
53 - Technology	14,223,197		
61 - Community Services	591,982		
71 - Debt Services		102,578,515	
81 - Facilities Acquisition & construction	25,000		
93 - Payments to Coop for Electricity	444,052		
99 - Other Government Charges	2,700,000		
Total Estimated Expenditures	580,408,153	102,578,515	26,746,557
Excess (deficiency) of Revenues Over Expenditures	\$ (3,463,153)	\$ (8,407,379)	\$ -
Other Financing Sources (Uses)			
Transfer Income in from Extended Day Program - Fund 711	\$ 1,000,000	\$ -	\$ -
Budgeted Net Change in Fund Balance	\$ (2,463,153)	\$ (8,407,379)	\$ -