

## Budget Summary Report for FARMERSVILLE ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,709,865	\$4,571
12	Instructional Resources, Media Services	\$310,077	\$211
13	Curriculum Development & Staff Development	\$37,570	\$26
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,057,512	\$4,808
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$577,000	\$393
31	Guidance & Counseling, Evaluation	\$159,640	\$109
32	Social Work Services	\$0	\$0
33	Health Services	\$73,270	\$50
36	Co-curricular/ Extra-curricular Activities	\$533,655	\$364
Total		\$1,343,565	\$915
<b>Central Administration</b>			

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,056,136	\$4,800
12	Instructional Resources, Media Services	\$307,077	\$209
13	Curriculum Development & Staff Development	\$42,403	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,405,616	\$5,038
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$629,192	\$428
31	Guidance & Counseling, Evaluation	\$180,600	\$123
32	Social Work Services	\$0	\$0
33	Health Services	\$65,620	\$45
36	Co-curricular/ Extra-curricular Activities	\$515,573	\$351
Total		\$1,390,985	\$946
			\$0
<b>Central Administration</b>			
			\$0

41	General Administration	\$462,200	\$315
District Operations			
51	Plant Maintenance & Operations	\$1,219,870	\$831
52	Security and Monitoring	\$16,000	\$11
53	Data Processing	\$0	\$0
34	Student Transportation	\$401,610	\$274
35	Food Services	\$597,378	\$407
	Total:	\$2,234,858	\$1,522
Debt Service			
71	Debt Service	\$1,221,681	\$832
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$216,684	\$148

41	General Administration	\$451,616	\$307
District Operations			
51	Plant Maintenance & Operations	\$1,234,948	\$840
52	Security and Monitoring	\$3,000	\$2
53	Data Processing	\$0	\$0
34	Student Transportation	\$298,528	\$203
35	Food Services	\$611,500	\$416
	Total:	\$2,147,976	\$1,461
Debt Service			
71	Debt Service	\$1,232,777	\$839
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$223,539	\$152

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$216,684</b>	<b>\$148</b>

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$223,539</b>	<b>\$152</b>