

Budget Summary Report for FARMERSVILLE ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,597,906	\$4,604
12	Instructional Resources, Media Services	\$289,263	\$202
13	Curriculum Development & Staff Development	\$23,060	\$16
95	Payment to Juvenile Justice AEP	\$30,000	\$21
	Total:	\$6,940,229	\$4,843
Instructional Support			
21	Instructional Leadership	\$11,000	\$8
23	School Leadership	\$638,260	\$445
31	Guidance & Counseling, Evaluation	\$189,801	\$132
32	Social Work Services	\$0	\$0
33	Health Services	\$69,870	\$49
36	Co-curricular/ Extra-curricular Activities	\$519,270	\$362
	Total	\$1,428,201	\$997
Central Administration			
41	General Administration	\$469,364	\$328
District Operations			
51	Plant Maintenance & Operations	\$1,269,989	\$886
52	Security and Monitoring	\$3,000	\$2
53	Data Processing	\$0	\$0
34	Student Transportation	\$308,711	\$215
35	Food Services	\$651,883	\$455
	Total:	\$2,233,583	\$1,559
Debt Service			
71	Debt Service	\$1,284,996	\$897
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	\$225,539	\$157
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$22
	Total:	\$257,539	\$180

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,820,143	\$4,759
12	Instructional Resources, Media Services	\$291,631	\$204
13	Curriculum Development & Staff Development	\$22,150	\$15
95	Payment to Juvenile Justice AEP	\$30,000	\$21
	Total:	\$7,163,924	\$4,999
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$647,615	\$452
31	Guidance & Counseling, Evaluation	\$191,457	\$134
32	Social Work Services	\$0	\$0
33	Health Services	\$74,810	\$52
36	Co-curricular/ Extra-curricular Activities	\$539,270	\$376
	Total	\$1,453,152	\$1,014
			\$0
Central Administration			
41	General Administration	\$471,064	\$329
District Operations			
51	Plant Maintenance & Operations	\$1,269,989	\$886
52	Security and Monitoring	\$63,500	\$44
53	Data Processing	\$0	\$0
34	Student Transportation	\$398,711	\$278
35	Food Services	\$651,883	\$455
	Total:	\$2,384,083	\$1,664
Debt Service			
71	Debt Service	\$1,283,493	\$896
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	\$47,000	\$33
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$22
	Total:	\$79,000	\$55