

Budget Summary Report for FARMERSVILLE ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,056,136	\$4,900
12	Instructional Resources, Media Services	\$307,077	\$213
13	Curriculum Development & Staff Development	\$42,403	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,405,616	\$5,143
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$629,192	\$437
31	Guidance & Counseling, Evaluation	\$180,600	\$125
32	Social Work Services	\$0	\$0
33	Health Services	\$65,620	\$46
36	Co-curricular/ Extra-curricular Activities	\$515,573	\$358
	Total	\$1,390,985	\$966
Central Administration			
41	General Administration	\$451,616	\$314
District Operations			
51	Plant Maintenance & Operations	\$1,234,948	\$858
52	Security and Monitoring	\$3,000	\$2
53	Data Processing	\$0	\$0
34	Student Transportation	\$298,528	\$207
35	Food Services	\$611,500	\$425
	Total:	\$2,147,976	\$1,492
Debt Service			
71	Debt Service	\$1,232,777	\$856
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	\$155
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$223,539	\$155

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,313,671	\$5,104
12	Instructional Resources, Media Services	\$304,263	\$212
13	Curriculum Development & Staff Development	\$29,297	\$20
95	Payment to Juvenile Justice AEP	\$30,000	\$21
	Total:	\$7,677,231	\$5,357
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$639,860	\$447
31	Guidance & Counseling, Evaluation	\$189,071	\$132
32	Social Work Services	\$0	\$0
33	Health Services	\$69,870	\$49
36	Co-curricular/ Extra-curricular Activities	\$568,020	\$396
	Total	\$1,466,821	\$1,024
			\$0
Central Administration			\$0
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