

2014-2015 Proposed Budget for FARMERSVILLE ISD

Revenue:		
5700	Local and Intermediate Sources	\$5,060,016
5800	State Program Revenues	\$8,478,538
	Total Revenues	\$14,588,008

Expenditures:		
11	Instruction	\$7,837,069
12	Instructional Resources, Media Services	\$282,738
13	Curriculum Development & Staff Development	\$111,178
21	Instructional Leadership	\$85,202
23	School Leadership	\$731,995
31	Guidance & Counseling, Evaluation	\$196,383
32	Social Work Services	\$0
33	Health Services	\$102,356
34	Student Transportation	\$438,906
35	Food Services	\$745,353
36	Co-curricular/ Extra-curricular Activities	\$685,691
41	General Administration	\$527,800
51	Plant Maintenance & Operations	\$1,312,924
52	Security and Monitoring	\$135,300
53	Data Processing	\$0
61	Community Service	\$0
71	Debt Service	\$1,282,113
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between	\$0
92	Incremental Cost Associated with Chapter 41	\$0
93	Payments to Fiscal Agents for Shared Service	\$47,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$30,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$36,000
	Total Adopted Expenditure Budget	\$14,588,008.00
	Difference in Revenue/Expenditures	\$0.00