

**Farmersville ISD**  
**COMPARISON 2017-2018 AND 2018-2019 PROPOSED BUDGETS**

**240-CHILD NUTRITION FUND**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>	<u>2018-2019 BUDGET</u>	<u>2018-2019 PERCENT/BUDGET</u>
5700	242,000	27.8%	239,000	28.5%
5800	39,502	4.5%	32,500	3.9%
5900	590,000	67.7%	567,420	67.6%
TOTAL	<u>871,502</u>	<u>100.0%</u>	<u>838,920</u>	<u>100.0%</u>

Appropriations (By Function)

Function 35	871,502	100.0%	838,920	100.0%
Function 41	0	0.0%	0	
Function 51	0	0.0%	0	
TOTAL	<u>871,502</u>	<u>100.0%</u>	<u>838,920</u>	<u>100.0%</u>

**599-DEBT SERVICE FUND**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>	<u>2018-2019 BUDGET</u>	<u>2018-2019 PERCENT/BUDGET</u>
5700	805,146	85.7%	868,026	91.7%
5800	134,404	14.3%	78,567	8.3%
TOTAL	<u>939,550</u>	<u>100.0%</u>	<u>946,593</u>	<u>100.0%</u>

Appropriations (By Function)

Function 71	<u>939,550</u>	<u>100.0%</u>	<u>894,800</u>	<u>100.0%</u>
SURPLUS	0		51,793	

**Farmersville ISD**  
**COMPARISON 2017-2018 AND 2018-2019 PROPOSED BUDGETS**

**199-GENERAL FUND**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>	<u>2018-2019 BUDGET</u>	<u>2018-2019 PERCENT/BUDGET</u>
5700	6,088,014	40.3%	6,884,929	43.8%
5700-01	148,800	1.0%	148,800	0.9%
5800	8,881,495	58.7%	8,699,952	55.3%
5900	2	0.0%	2	0.0%
<b>TOTAL</b>	<b>15,118,311</b>	<b>100.0%</b>	<b>15,733,683</b>	<b>100.0%</b>

Appropriations (By Function)

<u>FUNCTION</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>	<u>2018-2019 BUDGET</u>	<u>2018-2019 PERCENT/BUDGET</u>
11 Instruction	8,713,846	57.6%	9,121,955	58.5%
12 Instr. Resources	343,882	2.3%	296,285	1.9%
13 Curr. & Inst. Staff Dev.	129,209	0.9%	123,673	0.8%
21 Instr. Leadership	160,785	1.1%	180,957	1.2%
23 School Leadership	917,336	6.1%	909,661	5.8%
31 Guidance & Counseling	282,485	1.9%	285,532	1.8%
32 Social Work Services	0	0.0%	0	0.0%
33 Health Services	129,447	0.9%	132,048	0.8%
34 Pupil Transportation	731,356	4.8%	687,955	4.4%
35 Food Service	0.0	0.0%	0.0	0.0%
36 Co-Curr. Activities	718,078	4.7%	715,107	4.6%
36 Activity Accounts	148,800	1.0%	148,800	1.0%
41 General Administration	677,511	4.5%	657,205	4.2%
51 Plant Maint. & Oper.	1,663,626	11.0%	1,756,196	11.3%
52 Security & Monitoring	182,855	1.2%	290,793	1.9%
53 Data Proc. Services	51,950	0.3%	61,044	0.4%
71 Debt Service	0	0.0%	0	0.0%
81 Facilities Acq. & Constr.	150,000	1.0%	100,000	0.6%
93 Payments to Fiscal Agents	55,000	0.4%	55,000	0.4%
95 JJAEP	30,000	0.2%	30,000	0.2%
99 Tax Collections	46,000	0.3%	48,500	0.3%
<b>TOTAL</b>	<b>15,132,166</b>	<b>100.0%</b>	<b>15,600,711</b>	<b>100.0%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(13,855)</b>		<b>132,972</b>	

**Farmersville ISD**  
**COMPARISON 2017-2018 AND 2018-2019 PROPOSED BUDGETS**

**205 - HEAD START FUND**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>	<u>2018-2019 BUDGET</u>	<u>2018-2019 PERCENT/BUDGET</u>
5700		0.0%		0.0%
5800		0.0%		0.0%
5900	39,550	100.0%	37,308	100.0%
TOTAL	<u>39,550</u>	<u>100.0%</u>	<u>37,308</u>	<u>100.0%</u>

Appropriations (By Function)

Function 11	39,550	100.0%	37,308	100.0%
TOTAL	<u>39,550</u>	<u>100.0%</u>	<u>37,308</u>	<u>100.0%</u>

**211-TITLE I FUND**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>	<u>2018-2019 BUDGET</u>	<u>2018-2019 PERCENT/BUDGET</u>
5700	0	0.0%	0	0.0%
5900	193,568	100.0%	179,254	100.0%
TOTAL	<u>193,568</u>	<u>100.0%</u>	<u>179,254</u>	<u>100.0%</u>

Appropriations (By Function)

Function 11	193,568	100.0%	179,254	100.0%
SURPLUS	0		0	

**Farmersville ISD**  
**COMPARISON 2017-2018 AND 2018-2019 PROPOSED BUDGETS**

**224-SPECIAL EDUCATION CONSOLIDATED FUND**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>	<u>2018-2019 BUDGET</u>	<u>2018-2019 PERCENT/BUDGET</u>
5700		0.0%		0.0%
5800		0.0%		0.0%
5900	266,729	100.0%	279,345	100.0%
TOTAL	<u>266,729</u>	<u>100.0%</u>	<u>279,345</u>	<u>100.0%</u>

Appropriations (By Function)

Function 11	266,729	100.0%	279,345	100.0%
TOTAL	<u>266,729</u>	<u>100.0%</u>	<u>279,345</u>	<u>100.0%</u>

**225-SPECIAL EDUCATION PRESCHOOL SERVICES**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>	<u>2018-2019 BUDGET</u>	<u>2018-2019 PERCENT/BUDGET</u>
5700		0.0%		0.0%
5900	8,026	100.0%	8,222	100.0%
TOTAL	<u>8,026</u>	<u>100.0%</u>	<u>8,222</u>	<u>100.0%</u>

Appropriations (By Function)

Function 11	8,026	100.0%	8,222	100.0%
SURPLUS	0		0	

**Farmersville ISD**  
**COMPARISON 2017-2018 AND 2018-2019 PROPOSED BUDGETS**

**255-TITLE II**

**Estimated Revenues (By Object)**

<u>OBJECT</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>	<u>2018-2019 BUDGET</u>	<u>2018-2019 PERCENT/BUDGET</u>
5700		0.0%		0.0%
5800	25,984	100.0%	23,776	100.0%
5900		0.0%		0.0%
TOTAL	<u>25,984</u>	<u>100.0%</u>	<u>23,776</u>	<u>100.0%</u>

**Appropriations (By Function)**

Function 11	<u>25,984</u>	<u>100.0%</u>	<u>23,776</u>	<u>100.0%</u>
TOTAL	<u>25,984</u>	<u>100.0%</u>	<u>23,776</u>	<u>100.0%</u>

**263-TITLE III**

**Estimated Revenues (By Object)**

<u>OBJECT</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>	<u>2018-2019 BUDGET</u>	<u>2018-2019 PERCENT/BUDGET</u>
5800	12,899	100.0%	13,998	100.0%
5900		0.0%		0.0%
TOTAL	<u>12,899</u>	<u>100.0%</u>	<u>13,998</u>	<u>100.0%</u>

**Appropriations (By Function)**

Function 11	<u>12,899</u>	<u>100.0%</u>	<u>13,998</u>	<u>100.0%</u>
SURPLUS	0		0	

**Farmersville ISD**  
**COMPARISON 2017-2018 AND 2018-2019 PROPOSED BUDGETS**

**242-SUMMER FEEDING**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>	<u>2018-2019 BUDGET</u>	<u>2018-2019 PERCENT/BUDGET</u>
5700		0.0%		0.0%
5800	7,000	100.0%	7,000	100.0%
5900		0.0%		0.0%
TOTAL	<u>7,000</u>	<u>100.0%</u>	<u>7,000</u>	<u>100.0%</u>

Appropriations (By Function)

Function 35	<u>7,000</u>	<u>100.0%</u>	<u>7,000</u>	<u>100.0%</u>
TOTAL	<u>7,000</u>	<u>100.0%</u>	<u>7,000</u>	<u>100.0%</u>

**289-LEP SUMMER SCHOOL AND TITLE IV**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>	<u>2018-2019 BUDGET</u>	<u>2018-2019 PERCENT/BUDGET</u>
5800	10,750	100.0%	14,824	100.0%
5900		0.0%		0.0%
TOTAL	<u>10,750</u>	<u>100.0%</u>	<u>14,824</u>	<u>100.0%</u>

Appropriations (By Function)

Function 11	<u>10,750</u>	<u>100.0%</u>	<u>14,824</u>	<u>100.0%</u>
SURPLUS	0		0	