

Budget Summary Report for FARMERSVILLE ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,726,684	\$4,674
12	Instructional Resources, Media Services	\$291,631	\$203
13	Curriculum Development & Staff Development	\$22,450	\$16
95	Payment to Juvenile Justice AEP	\$30,000	\$21
Total:		\$7,070,765	\$4,913
Instructional Support			
21	Instructional Leadership	\$91,159	\$63
23	School Leadership	\$647,615	\$450
31	Guidance & Counseling, Evaluation	\$193,457	\$134
32	Social Work Services	\$0	\$0
33	Health Services	\$74,810	\$52
36	Co-curricular/ Extra-curricular Activities	\$539,270	\$375
Total		\$1,546,311	\$1,075
Central Administration			
41	General Administration	\$471,064	\$327
District Operations			
51	Plant Maintenance & Operations	\$1,269,989	\$882
52	Security and Monitoring	\$63,500	\$44
53	Data Processing	\$0	\$0
34	Student Transportation	\$398,711	\$277
35	Food Services	\$651,883	\$453
Total:		\$2,384,083	\$1,657
Debt Service			
71	Debt Service	\$1,283,493	\$892
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

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,893,263	\$4,774
12	Instructional Resources, Media Services	\$239,741	\$166
13	Curriculum Development & Staff Development	\$22,360	\$15
95	Payment to Juvenile Justice AEP	\$30,000	\$21
Total:		\$7,185,364	\$4,976
Instructional Support			
21	Instructional Leadership	\$100,000	\$69
23	School Leadership	\$600,530	\$416
31	Guidance & Counseling, Evaluation	\$192,924	\$134
32	Social Work Services	\$0	\$0
33	Health Services	\$74,810	\$52
36	Co-curricular/ Extra-curricular Activities	\$544,270	\$377
Total		\$1,512,534	\$1,047
			\$0
Central Administration			
41	General Administration	\$471,300	\$326
District Operations			
51	Plant Maintenance & Operations	\$1,256,589	\$870
52	Security and Monitoring	\$63,500	\$44
53	Data Processing	\$0	\$0
34	Student Transportation	\$294,925	\$204
35	Food Services	\$651,883	\$451
Total:		\$2,266,897	\$1,570
Debt Service			
71	Debt Service	\$1,286,238	\$891
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