

**Budget Summary Report for FARMERSVILLE ISD**

| <b>2008 - 2009 Actual Budget</b> |  |                        |                        |
|----------------------------------|--|------------------------|------------------------|
|                                  |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>               |  |                        |                        |
| 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                    |
|                                  | <b>Total:</b>  | <b>\$7,405,616</b>     | <b>\$5,143</b>         |
| <b>Instructional Support</b>     |  |                        |                        |
| 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                  |
|                                  | <b>Total</b>   | <b>\$1,390,985</b>     | <b>\$966</b>           |
| <b>Central Administration</b>    |  |                        |                        |
| 41                               | General Administration                                       | \$451,616              | \$314                  |
| <b>District Operations</b>       |  |                        |                        |
| 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                  |
|                                  | <b>Total:</b>  | <b>\$2,147,976</b>     | <b>\$1,492</b>         |
| <b>Debt Service</b>              |  |                        |                        |
| 71                               | Debt Service   | \$1,232,777            | \$856                  |
| <b>Other</b>                     |  |                        |                        |
| 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                    |
|                                  | <b>Total:</b>  | <b>\$223,539</b>       | <b>\$155</b>           |

| <b>2009 - 2010 "Proposed" Budget</b> |  |                        |                        |
|--------------------------------------|--|------------------------|------------------------|
|                                      |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>                   |  |                        |                        |
| 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                   |
|                                      | <b>Total:</b>  | <b>\$7,677,231</b>     | <b>\$5,357</b>         |
| <b>Instructional Support</b>         |  |                        |                        |
| 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                  |
|                                      | <b>Total</b>   | <b>\$1,466,821</b>     | <b>\$1,024</b>         |
|                                      |  |                        | \$0                    |
| <b>Central Administration</b>        |  |                        | \$0                    |
| 41                                   | General Administration                                       | \$469,364              | \$328                  |
| <b>District Operations</b>           |  |                        |                        |
| 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                  |
|                                      | <b>Total:</b>  | <b>\$2,233,583</b>     | <b>\$1,559</b>         |
| <b>Debt Service</b>                  |  |                        |                        |
| 71                                   | Debt Service   | \$1,284,996            | \$897                  |
| <b>Other</b>                         |  |                        |                        |
| 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                   |
|                                      | <b>Total:</b>  | <b>\$257,539</b>       | <b>\$180</b>           |