

Budget Summary Report for FARMERSVILLE ISD

2012 - 2013 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,557,032	\$4,455
12	Instructional Resources, Media Services	\$251,279	\$171
13	Curriculum Development & Staff Development	\$95,915	\$65
95	Payment to Juvenile Justice AEP	\$30,000	\$20
Total:		\$6,934,226	\$4,711
Instructional Support			
21	Instructional Leadership	\$82,500	\$56
23	School Leadership	\$666,575	\$453
31	Guidance & Counseling, Evaluation	\$198,930	\$135
32	Social Work Services	\$0	\$0
33	Health Services	\$71,510	\$49
36	Co-curricular/ Extra-curricular Activities	\$556,870	\$378
Total		\$1,576,385	\$1,071
Central Administration			
41	General Administration	\$476,800	\$324
District Operations			
51	Plant Maintenance & Operations	\$1,260,445	\$856
52	Security and Monitoring	\$64,000	\$43
53	Data Processing	\$0	\$0
34	Student Transportation	\$384,925	\$261
35	Food Services	\$651,883	\$443
Total:		\$2,361,253	\$1,604
Debt Service			
71	Debt Service	\$1,283,328	\$872
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	\$32
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$22
Total:		\$79,000	\$54

2013 - 2014 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,954,654	\$4,725
12	Instructional Resources, Media Services	\$262,315	\$178
13	Curriculum Development & Staff Development	\$95,915	\$65
95	Payment to Juvenile Justice AEP	\$30,000	\$20
Total:		\$7,342,884	\$4,988
Instructional Support			
21	Instructional Leadership	\$84,450	\$57
23	School Leadership	\$704,308	\$478
31	Guidance & Counseling, Evaluation	\$193,986	\$132
32	Social Work Services	\$0	\$0
33	Health Services	\$76,508	\$52
36	Co-curricular/ Extra-curricular Activities	\$560,870	\$381
Total		\$1,620,122	\$1,101
			\$0
Central Administration			
41	General Administration	\$483,907	\$329
District Operations			
51	Plant Maintenance & Operations	\$1,295,641	\$880
52	Security and Monitoring	\$154,300	\$105
53	Data Processing	\$0	\$0
34	Student Transportation	\$319,818	\$217
35	Food Services	\$651,883	\$443
Total:		\$2,421,642	\$1,645
Debt Service			
71	Debt Service	\$1,283,328	\$872
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	\$32
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$24
Total:		\$83,000	\$56