

Budget Summary Report for FARMERSVILLE ISD

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,991,195	\$5,106	11	Instruction	\$8,387,198	\$5,292
12	Instructional Resources, Media Services	\$287,013	\$183	12	Instructional Resources, Media Services	\$312,796	\$197
13	Curriculum Development & Staff Development	\$109,733	\$70	13	Curriculum Development & Staff Development	\$123,400	\$78
95	Payment to Juvenile Justice AEP	\$30,000	\$19	95	Payment to Juvenile Justice AEP	\$30,000	\$19
	Total:	\$8,417,941	\$5,379		Total:	\$8,853,394	\$5,586
Instructional Support				Instructional Support			
21	Instructional Leadership	\$122,700	\$78	21	Instructional Leadership	\$152,470	\$96
23	School Leadership	\$780,217	\$499	23	School Leadership	\$837,440	\$528
31	Guidance & Counseling, Evaluation	\$216,940	\$139	31	Guidance & Counseling, Evaluation	\$215,849	\$136
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$112,275	\$72	33	Health Services	\$118,105	\$75
36	Co-curricular/ Extra-curricular Activities	\$635,716	\$406	36	Co-curricular/ Extra-curricular Activities	\$649,741	\$410
	Total	\$1,867,848	\$1,194		Total	\$1,973,605	\$1,245
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$549,647	\$351	41	General Administration	\$621,613	\$392
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,831,592	\$1,170	51	Plant Maintenance & Operations	\$1,497,045	\$945
52	Security and Monitoring	\$144,173	\$92	52	Security and Monitoring	\$153,786	\$97
53	Data Processing	\$43,300	\$28	53	Data Processing	\$49,800	\$31
34	Student Transportation	\$456,332	\$292	34	Student Transportation	\$589,183	\$372
35	Food Services	\$745,353	\$476	35	Food Services	\$831,502	\$525
	Total:	\$3,220,750	\$2,058		Total:	\$3,121,316	\$1,969
Debt Service				Debt Service			
71	Debt Service	\$1,283,550	\$820	71	Debt Service	\$1,285,350	\$811
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$48,000	\$31	93	Payments to Fiscal Agents for Shared Service Arrangements	\$50,000	\$32
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$23	99	Inter-government charges not Defined in Other codes	\$40,000	\$25
	Total:	\$84,000	\$54		Total:	\$90,000	\$57