

2015-2016 Proposed Budget for FARMERSVILLE ISD

Revenue:		
5700	Local and Intermediate Sources	\$5,536,524
5800	State Program Revenues	\$8,963,525
5900	Federal Program Revenues	\$1,023,311
	Total Revenues	\$15,523,360

Expenditures:		
11	Instruction	\$8,442,853
12	Instructional Resources, Media Services	\$302,513
13	Curriculum Development & Staff	\$109,233
21	Instructional Leadership	\$122,700
23	School Leadership	\$779,917
31	Guidance & Counseling, Evaluation	\$215,540
32	Social Work Services	\$0
33	Health Services	\$109,775
34	Student Transportation	\$456,332
35	Food Services	\$745,353
36	Co-curricular/ Extra-curricular Activities	\$743,716
41	General Administration	\$549,647
51	Plant Maintenance & Operations	\$1,366,431
52	Security and Monitoring	\$142,800
53	Data Processing	\$40,000
61	Community Service	\$0
71	Debt Service	\$1,283,550
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between	\$0
92	Incremental Cost Associated with Chapter 41	\$0
93	Payments to Fiscal Agents for Shared	\$47,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$30,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in	\$36,000
	Total Adopted Expenditure Budget	\$15,523,360.00
	Difference in Revenue/Expenditures	\$0.00