

**Budget Summary Report for FARMERSVILLE ISD**

<b>2009 - 2010 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,597,906	\$4,604
12	Instructional Resources, Media Services	\$289,263	\$202
13	Curriculum Development & Staff Development	\$23,060	\$16
95	Payment to Juvenile Justice AEP	\$30,000	\$21
	<b>Total:</b>	<b>\$6,940,229</b>	<b>\$4,843</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$11,000	\$8
23	School Leadership	\$638,260	\$445
31	Guidance & Counseling, Evaluation	\$189,801	\$132
32	Social Work Services	\$0	\$0
33	Health Services	\$69,870	\$49
36	Co-curricular/ Extra-curricular Activities	\$519,270	\$362
	<b>Total</b>	<b>\$1,428,201</b>	<b>\$997</b>
<b>Central Administration</b>			
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>

<b>2010 - 2011 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,820,143	\$4,759
12	Instructional Resources, Media Services	\$291,631	\$204
13	Curriculum Development & Staff Development	\$22,150	\$15
95	Payment to Juvenile Justice AEP	\$30,000	\$21
	<b>Total:</b>	<b>\$7,163,924</b>	<b>\$4,999</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$647,615	\$452
31	Guidance & Counseling, Evaluation	\$191,457	\$134
32	Social Work Services	\$0	\$0
33	Health Services	\$74,810	\$52
36	Co-curricular/ Extra-curricular Activities	\$539,270	\$376
	<b>Total</b>	<b>\$1,453,152</b>	<b>\$1,014</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$471,064	\$329
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,269,989	\$886
52	Security and Monitoring	\$63,500	\$44
53	Data Processing	\$0	\$0
34	Student Transportation	\$398,711	\$278
35	Food Services	\$651,883	\$455
	<b>Total:</b>	<b>\$2,384,083</b>	<b>\$1,664</b>
<b>Debt Service</b>			
71	Debt Service	\$1,283,493	\$896
<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	\$47,000	\$33
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$22
	<b>Total:</b>	<b>\$79,000</b>	<b>\$55</b>