

Budget Summary Report for FARMERSVILLE ISD			
	2024- 2025 Approved Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,490,290	\$6,174
12	Instructional Resources, Media Services	\$184,446	\$79
13	Curriculum Development & Staff Development	\$372,450	\$159
95	Payment to Juvenile Justice AEP	\$10,000	\$4
	Total:	\$15,057,185	\$6,416
Instructional Support			
21	Instructional Leadership	\$761,926	\$325
23	School Leadership	\$1,284,859	\$547
31	Guidance & Counseling, Evaluation	\$614,938	\$262
32	Social Work Services	\$0	\$0
33	Health Services	\$323,727	\$138
36	Co-curricular/ Extra-curricular Activities	\$1,370,899	\$584
	Total	\$4,356,349	\$1,856
Central Administration			
41	General Administration	\$1,229,146	\$524
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$1,233,146	\$525
District Operations			
51	Plant Maintenance & Operations	\$4,310,319	\$1,837
52	Security and Monitoring	\$677,291	\$289
53	Data Processing	\$530,629	\$226
34	Student Transportation	\$991,220	\$422
35	Food Services	\$1,477,210	\$629
	Total:	\$7,986,669	\$3,403
Debt Service			
71	Debt Service	\$6,523,906	\$2,780
Other			
61	Community Service	\$129,698	\$55
81	Facilities Acquisition and Construction	\$360,000	\$153
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	\$500	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$110,000	\$47
	Total:	\$600,198	\$256
	2025 - 2026 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,063,636	\$6,425
12	Instructional Resources, Media Services	\$179,515	\$72
13	Curriculum Development & Staff Development	\$732,511	\$293
95	Payment to Juvenile Justice AEP	\$10,000	\$4
	Total:	\$16,985,662	\$6,794
Instructional Support			
21	Instructional Leadership	\$840,139	\$336
23	School Leadership	\$1,371,331	\$549
31	Guidance & Counseling, Evaluation	\$687,344	\$275
32	Social Work Services	\$0	\$0
33	Health Services	\$344,005	\$138
36	Co-curricular/ Extra-curricular Activities	\$1,546,930	\$619
	Total	\$4,789,749	\$1,916
			\$0
Central Administration			\$0
41	General Administration	\$1,223,808	\$490
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$1,227,808	\$491
District Operations			
51	Plant Maintenance & Operations	\$4,826,176	\$1,930
52	Security and Monitoring	\$790,310	\$316
53	Data Processing	\$547,789	\$219
34	Student Transportation	\$1,136,491	\$455
35	Food Services	\$1,539,925	\$616
	Total:	\$8,840,691	\$3,536
Debt Service			
71	Debt Service	\$8,611,919	\$3,445
Other			
61	Community Service	\$137,117	\$55
81	Facilities Acquisition and Construction	\$60,000	\$24
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	\$500	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$135,000	\$54
	Total:	\$332,617	\$133