

## Budget Summary Report for Farmersville ISD

		2023-2024 Actual Budget		2024-2025 PROPOSED Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
I N S T	<b>Expenditures</b>				
	Instruction	\$ 13,860,839.00	\$ 6,238.00	\$ 14,490,289.73	\$ 6,173.96
	Instructional Resources, Media Services	\$ 186,746.00	\$ 84.04	\$ 184,445.54	\$ 78.59
	Curriculum Development & Staff Development	\$ 389,761.00	\$ 175.41	\$ 372,449.72	\$ 158.69
	Payment to Juvenile Justice AEP	\$ 10,000.00	\$ 4.50	\$ 10,000.00	\$ 4.26
	Total:	\$ 14,447,346.00	\$ 6,501.96	\$ 15,057,184.99	\$ 6,415.50
I N S T  S U P P	Instructional Leadership	\$ 635,998.00	\$ 286.23	\$ 761,926.33	\$ 324.64
	School Leadership	\$ 1,321,969.00	\$ 594.95	\$ 1,284,858.83	\$ 547.45
	Guidance & Counseling, Evaluation	\$ 630,099.00	\$ 283.57	\$ 614,937.81	\$ 262.01
	Social Work Services	\$ -	\$ -	\$ -	\$ -
	Health Services	\$ 332,190.00	\$ 149.50	\$ 323,726.97	\$ 137.93
	Co-curricular/ Extra-curricular Activities	\$ 1,333,794.00	\$ 600.27	\$ 1,370,898.82	\$ 584.11
	Total	\$ 4,254,050.00	\$ 1,914.51	\$ 4,356,348.76	\$ 1,856.13
C E N T R A L  A D M N	General Administration	\$ 1,146,555.00	\$ 516.00	\$ 1,229,145.75	\$ 523.71
	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$ 3,500.00	\$ 1.58	\$ 3,500.00	\$ 1.49
	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$ 500.00	\$ 0.23	\$ 500.00	\$ 0.21
	Total:	\$ 1,150,555.00	\$ 517.80	\$ 1,233,145.75	\$ 525.41
F A C I L I T Y	Plant Maintenance & Operations	\$ 3,910,978.00	\$ 1,760.12	\$ 4,310,319.24	\$ 1,836.52
	Security and Monitoring	\$ 680,469.00	\$ 306.24	\$ 677,290.84	\$ 288.58
	Data Processing	\$ 607,557.00	\$ 273.43	\$ 530,629.25	\$ 226.09
	Student Transportation	\$ 1,152,697.00	\$ 518.77	\$ 991,219.99	\$ 422.33
	Food Services	\$ 1,621,283.00	\$ 729.65	\$ 1,477,210.00	\$ 629.40
	Total:	\$ 7,972,984.00	\$ 3,588.20	\$ 7,986,669.32	\$ 3,402.93
O T H E R	Debt Service	\$ 4,463,323.00	\$ 2,008.70	\$ 6,523,906.00	\$ 2,779.68
	Community Service	\$ 142,920.00	\$ 64.32	\$ 129,697.82	\$ 55.26
	Facilities Acquisition and Construction	\$ 491,600.00	\$ 221.24	\$ 360,000.00	\$ 153.39
	Contracted Instructional Services Between Public schools	\$ -	\$ -	\$ -	\$ -
	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -	\$ -	\$ -
	Payments to Fiscal Agents for Shared Service Arrangements	\$ 500.00	\$ 0.23	\$ 500.00	\$ 0.21
	Payments to Tax Increment Funds	\$ -	\$ -	\$ -	\$ -
	Inter-government charges not Defined in Other codes	\$ 125,000.00	\$ 56.26	\$ 110,000.00	\$ 46.87
	Total:	\$ 760,020.00	\$ 342.04	\$ 600,197.82	\$ 255.73