

FARMERSVILLE ISD

2012-2013 Revenue

Fund #	Fund Name/Source of Revenue	Previous Yr Revenue	Revenue Amount	% of Fund Revenue	% of Total Revenue
182	Campus Activity Funds	\$ 41,000	41,000	100%	
184	Athletic Activity Funds	\$ 20,750	25,450	100%	
199	General Fund				
	<i>Local</i>				
	Property Taxes	3,648,989	3,648,989	34%	
	Interest Income	50,000	10,000	0%	
	Impact Aid		85,000		
	Athletic Events	35,000	37,000	0%	
	Tuition, Misc	9,000	5,000	0%	
	<i>Total Local Revenue</i>	<u>3,742,989</u>	<u>3,785,989</u>		29%
	<i>State Aid</i>				
	Foundation	6,133,213	6,027,231	56%	
	Per Capita	\$ 365,059	584,705	5%	
	<i>Total State Aid</i>	<u>6,498,272</u>	<u>6,611,936</u>		51%
	TRS on Behalf	\$ 440,000	440,000	4%	
	<i>Total General Fund Revenue</i>	<u>10,681,261</u>	<u>10,837,925</u>		83%
205	Head Start	\$ 41,500	33,165		
211	Title I	\$ 216,700	282,173		
224	IDEA Formula	\$ 308,421	219,470		
225	IDEA Preschool	\$ 8,790	8,189		
240	Food Service				
	Local Revenue	\$ 265,500	265,500	41%	
	State Revenue	\$ 16,000	16,000	2%	
	School Breakfast Program	\$ 97,383	97,383	15%	
	National School Lunch Program	\$ 248,000	248,000	38%	
	USDA Donated Commodities	\$ 25,000	25,000	4%	
	<i>Total Food Service Revenue</i>	<u>651,883</u>	<u>651,883</u>		5%
244	Carl Perkins	\$ 13,814	8,820		
255	Title II - Class Size Reduction	\$ 63,409	43,629		
263	Title III SSA	\$ 8,033	5,661		
599	Debt Service				
	Property Taxes	500,368	585,226	67%	
	Interest Income	10,000	10,000	1%	
	Existing Debt Allotment (EDA)	365,333	224,955	26%	
	Infrastructure Facilities Allotment (IFA)	56,851	57,141	7%	
	<i>Total Debt Service Revenue</i>	<u>932,552</u>	<u>877,322</u>		7%
	Total FISD Revenue	<u>12,988,113</u>	<u>13,034,687</u>		
	Local Revenue	4,580,607	4,713,165	36%	
	State Revenue	7,376,456	7,350,032	56%	
	Federal Revenue	1,031,050	971,490	7%	
		<u>12,988,113</u>	<u>13,034,687</u>		

FARMERSVILLE INDEPENDENT SCHOOL DISTRICT

2012-2013 Budget

Comparison to 2011-2012 Budget

	<u>2011-2012</u> <u>Appropriations</u>	<u>2012-2013</u> <u>Appropriations</u>	<u>Difference</u>	
182-Campus Activity Funds				
12-Instructional Resources	15,000	12,500	(2,500)	-17%
36-Extracurricular/Cocurricular	26,000	28,500	2,500	10%
	<u>41,000</u>	<u>41,000</u>	-	0%
184-Athletic Activity Funds				
36-Extracurricular/Cocurricular	20,750	25,450	4,700	23%
199-General Fund				
11-Instruction	6,893,263	6,557,032	(336,231)	-5%
12-Instructional Resources	239,741	251,279	11,538	5%
13-Curriculum Development	22,350	95,915	73,565	329%
21- Instructional Administration	100,000	82,500	(17,500)	
23-School Leadership	600,530	666,575	66,045	11%
31-Counseling Services	192,924	198,930	6,006	3%
33-Health Services	74,810	71,510	(3,300)	-4%
34-Transportation Services	294,925	384,925	90,000	31%
36-Extracurricular/Cocurricular	544,270	556,870	12,600	2%
41-General Administration	471,300	476,800	5,500	1%
51-Maintenance and Operations	1,256,589	1,260,445	3,856	0%
52-Security and Monitoring Services	63,500	64,000	500	1%
93-Shared Services Arrangements	77,000	77,000	-	0%
99-Tax Collection Services	<u>32,000</u>	<u>32,000</u>	-	
	10,863,202	10,775,781	(87,421)	-1%
205-Head Start				
11-Instruction	41,500	33,165	(8,335)	-20%
211-Title I				
11-Instruction	216,700	282,173	65,473	30%
224-IDEA Formula (Spec Ed)				
11-Instruction	308,421	219,470	(88,951)	-29%
225-IDEA Preschool (Spec Ed)				
11-Instruction	8,790	8,189	(601)	-7%
240-Food Service				
35-Food Service	651,883	651,883	-	0%
244-Carl Perkins				
	13,814	8,820	(4,994)	-36%
255- Title II				
11-Instruction	63,409	43,629	(19,780)	-31%
263-Title III SSA				
	8,033	5,661	(2,372)	-30%
599-Debt Service				
71-Debt Service	<u>1,283,493</u>	<u>1,283,328</u>	(165)	0%
FISD Total Budget	<u>13,520,995</u>	<u>13,378,549</u>	(142,446)	-1%