

## Budget Summary Report for PARIS ISD

| 2010 - 2011 Actual Budget     |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction                                | \$16,675,942           | \$4,403                |
| 12                            | Instructional Resources, Media Services    | \$408,829              | \$108                  |
| 13                            | Curriculum Development & Staff Development | \$231,992              | \$61                   |
| 95                            | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
|                               | <b>Total:</b>                              | <b>\$17,316,763</b>    | <b>\$4,573</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                   | \$626,153              | \$165                  |
| 23                            | School Leadership                          | \$1,753,610            | \$463                  |
| 31                            | Guidance & Counseling, Evaluation          | \$964,120              | \$255                  |
| 32                            | Social Work Services                       | \$63,394               | \$17                   |
| 33                            | Health Services                            | \$290,957              | \$77                   |
| 36                            | Co-curricular/ Extra-curricular Activities | \$1,064,985            | \$281                  |
|                               | <b>Total</b>                               | <b>\$4,763,219</b>     | <b>\$1,258</b>         |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                     | \$1,229,337            | \$325                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations             | \$3,541,854            | \$935                  |
| 52                            | Security and Monitoring                    | \$192,177              | \$51                   |
| 53                            | Data Processing                            | \$214,980              | \$57                   |
| 34                            | Student Transportation                     | \$939,529              | \$248                  |
| 35                            | Food Services                              | \$2,036,472            | \$538                  |
|                               | <b>Total:</b>                              | <b>\$6,925,012</b>     | <b>\$1,829</b>         |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service                               | \$3,841,727            | \$1,014                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service                          | \$50,542               | \$13                   |
| 81                            | Facilities Acquisition and Construction    | \$151,000              | \$40                   |

| 2011 - 2012 "Proposed" Budget |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction                                | \$14,269,071           | \$3,789                |
| 12                            | Instructional Resources, Media Services    | \$365,606              | \$97                   |
| 13                            | Curriculum Development & Staff Development | \$243,085              | \$65                   |
| 95                            | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
|                               | <b>Total:</b>                              | <b>\$14,877,762</b>    | <b>\$3,951</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                   | \$547,261              | \$145                  |
| 23                            | School Leadership                          | \$1,534,576            | \$407                  |
| 31                            | Guidance & Counseling, Evaluation          | \$847,798              | \$225                  |
| 32                            | Social Work Services                       | \$59,475               | \$16                   |
| 33                            | Health Services                            | \$257,881              | \$68                   |
| 36                            | Co-curricular/ Extra-curricular Activities | \$900,762              | \$239                  |
|                               | <b>Total</b>                               | <b>\$4,147,753</b>     | <b>\$1,101</b>         |
|                               |  |                        | <b>\$0</b>             |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                     | \$1,138,795            | \$302                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations             | \$3,160,611            | \$839                  |
| 52                            | Security and Monitoring                    | \$159,091              | \$42                   |
| 53                            | Data Processing                            | \$176,736              | \$47                   |
| 34                            | Student Transportation                     | \$788,385              | \$209                  |
| 35                            | Food Services                              | \$1,941,550            | \$516                  |
|                               | <b>Total:</b>                              | <b>\$6,226,373</b>     | <b>\$1,653</b>         |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service                               | \$3,892,373            | \$1,034                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service                          | \$45,682               | \$12                   |
| 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    | \$0       | \$0  |
| 97     | Payments to Tax Increment Funds                              | \$0       | \$0  |
| 99     | Inter-government charges not Defined in Other codes          | \$150,000 | \$40 |
| Total: |  | \$351,542 | \$93 |

|        |  |           |      |
|--------|--|-----------|------|
| 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    | \$0       | \$0  |
| 97     | Payments to Tax Increment Funds                              | \$0       | \$0  |
| 99     | Inter-government charges not Defined in Other codes          | \$150,000 | \$40 |
| Total: |  | \$195,682 | \$52 |