

## Budget Summary Report for PEWITT ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,570,503	\$5,023
12	Instructional Resources, Media Services	\$75,599	\$83
13	Curriculum Development & Staff Development	\$11,200	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,657,302</b>	<b>\$5,118</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$97,662	\$107
23	School Leadership	\$506,892	\$557
31	Guidance & Counseling, Evaluation	\$212,244	\$233
32	Social Work Services	\$0	\$0
33	Health Services	\$72,399	\$80
36	Co-curricular/ Extra-curricular Activities	\$503,604	\$553
	<b>Total</b>	<b>\$1,392,802</b>	<b>\$1,531</b>
<b>Central Administration</b>			

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,705,118	\$5,377
12	Instructional Resources, Media Services	\$73,122	\$84
13	Curriculum Development & Staff Development	\$11,200	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,789,440</b>	<b>\$5,474</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$91,380	\$104
23	School Leadership	\$507,261	\$580
31	Guidance & Counseling, Evaluation	\$213,749	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$74,122	\$85
36	Co-curricular/ Extra-curricular Activities	\$503,757	\$576
	<b>Total</b>	<b>\$1,390,269</b>	<b>\$1,589</b>
			<b>\$0</b>
<b>Central Administration</b>			<b>\$0</b>

41*	General Administration	\$328,615	\$361
District Operations			
51	Plant Maintenance & Operations	\$1,029,970	\$1,132
52	Security and Monitoring	\$42,550	\$47
53	Data Processing	\$381,137	\$419
34	Student Transportation	\$379,800	\$417
35	Food Services	\$590,878	\$649
	Total:	\$2,424,335	\$2,664
Debt Service			
71	Debt Service	\$175,700	\$193
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$304,995	\$335
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	\$265,000	\$291

41*	General Administration	\$313,723	\$359
District Operations			
51	Plant Maintenance & Operations	\$1,066,309	\$1,219
52	Security and Monitoring	\$42,750	\$49
53	Data Processing	\$340,599	\$389
34	Student Transportation	\$295,888	\$338
35	Food Services	\$556,700	\$636
	Total:	\$2,302,246	\$2,631
Debt Service			
71	Debt Service	\$176,425	\$202
Other			
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	\$261,000	\$298

97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$97,913	\$108	99	Inter-government charges not Defined in Other codes	\$98,000	\$112
	<b>Total:</b>	<b>\$667,908</b>	<b>\$734</b>		<b>Total:</b>	<b>\$359,000</b>	<b>\$410</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,394	\$3	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$3