

**Adopted Budget for
Date Adopted by Board:**

**PERRYTON ISD
August 25, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$20,228,977
5800	State Program Revenues	\$2,460,023
	Total Revenues	\$22,689,000

Expenditures:		
11	Instruction	\$12,579,870
12	Instructional Resources, Media	\$378,348
13	Curriculum Development & Staff	\$133,667
21	Instructional Leadership	\$49,720
23	School Leadership	\$1,296,647
31	Guidance & Counseling, Evaluation	\$449,029
32	Social Work Services	\$0
33	Health Services	\$280,882
34	Student Transportation	\$565,191
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$1,271,275
41	General Administration	\$836,211
51	Plant Maintenance & Operations	\$2,300,971
52	Security and Monitoring	\$16,800
53	Data Processing	\$214,389
61	Community Service	\$10,000
71	Debt Service	\$0
81	Facilities Acquisition and	\$390,000
91	Contracted Instructional Services	\$1,500,000
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$126,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$290,000
	Total Adopted Expenditure Budget	\$22,689,000.00
	Difference in Revenue/Expenditures	\$0.00

