

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

**PERRYTON ISD
August 30, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$12,311,778
5800	State Program Revenues	\$7,079,772
	Total Revenues	\$19,391,550

Expenditures:		
11	Instruction	\$12,739,777
12	Instructional Resources, Media	\$365,279
13	Curriculum Development & Staff	\$147,935
21	Instructional Leadership	\$53,401
23	School Leadership	\$1,264,074
31	Guidance & Counseling, Evaluation	\$462,806
32	Social Work Services	\$0
33	Health Services	\$262,106
34	Student Transportation	\$488,374
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$1,287,589
41	General Administration	\$830,054
51	Plant Maintenance & Operations	\$2,165,457
52	Security and Monitoring	\$14,750
53	Data Processing	\$206,424
61	Community Service	\$10,000
71	Debt Service	\$0
81	Facilities Acquisition and	\$38,500
91	Contracted Instructional Services	\$2,135,024
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$130,000
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	\$22,891,550.00
	Difference in Revenue/Expenditures	(\$3,500,000.00)