

District:	PERRYTON ISD
CD#:	179-901
Date Adopted	8/29/2017

Enter County District Number with dash
Enter Date Budget Adopted by Board

Posting of the Adopted Budget: House Bill 3 from the 81st Session of the Texas Legislature requires school districts, on final approval of the budget by the board of trustees, to post a copy of the adopted budget on the district's Web site. This requirement is in addition to posting the proposed budget. The Web site must prominently display the electronic link to the adopted budget. The adopted budget must be maintained on the Web site for three years after adoption. Tex. Educ. Code § 39.084.

Function	Revenue	2017- 2018 Revenue
5700	Local and Intermediate Sources	\$11,888,269.00
5800	State and Federal Program Revenues	\$7,378,775.00
	Total Revenues	\$19,267,044.00

Note: 266 Funds to be included in 5800 Revenue and 199 expenditures.

Function	Expenditures	2017 - 2018 Budget
11	Instruction	\$12,780,577.00
12	Instructional Resources & Media Services	\$381,411.00
13	Curriculum & Instructional Staff Development	\$150,622.00
21	Instructional Leadership	\$53,519.00
23	School Leadership	\$1,274,120.00
31	Guidance, Counseling & Evaluation Services	\$528,557.00
32	Social Work Services	\$0.00
33	Health Services	\$284,374.00
34	Student (Pupil) Transportation	\$392,568.00
35	Food Services	\$0.00
36	Cocurricular/Extracurricular Activities	\$1,516,165.00
41	General Administration	\$823,116.00
51	Plant Maintenance & Operation	\$2,180,520.00
52	Security and Monitoring Services	\$12,900.00
53	Data Processing Services	\$206,095.00
61	Community Services	\$5,000.00
71	Debt Service	\$0.00
81	Facilities Acquisition and Construction	\$10,000.00
91	Contracted Instructional Services Between Schools	\$0.00
92	Incremental Costs Associated With Chapter 41	\$0.00
93	Payments to Fiscal Agent/Member District	\$127,500.00
94	Payments to Other Schools	\$0.00
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Inter-governmental Charges not in Other Data Codes	\$240,000.00
	Total Adopted Budget:	\$20,967,044.00

Difference in Revenue/Expenditures

(\$1,700,000.00) << Warning: This district must use fund balance in order to balance budget.

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

**PERRYTON ISD
August 29, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$11,888,269
5800	State Program Revenues	\$7,378,775
	Total Revenues	\$19,267,044

Expenditures:		
11	Instruction	\$12,780,577
12	Instructional Resources, Media	\$381,411
13	Curriculum Development & Staff	\$150,622
21	Instructional Leadership	\$53,519
23	School Leadership	\$1,274,120
31	Guidance & Counseling, Evaluation	\$528,557
32	Social Work Services	\$0
33	Health Services	\$284,374
34	Student Transportation	\$392,568
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$1,516,165
41	General Administration	\$823,116
51	Plant Maintenance & Operations	\$2,180,520
52	Security and Monitoring	\$12,900
53	Data Processing	\$206,095
61	Community Service	\$5,000
71	Debt Service	\$0
81	Facilities Acquisition and	\$10,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$127,500
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	\$240,000
	Total Adopted Expenditure Budget	\$20,967,044.00
	Difference in Revenue/Expenditures	(\$1,700,000.00)