

Perryton Independent School District
2022 - 2023 Adopted Budget

FUNDS		199		240		599				
		General		Food Service		Debt Service				
REVENUE										
5700	Local Revenues	\$	10,319,622.00	50.6%	\$	375,775.00	25.9%	\$	1,159,156.00	81.7%
5800	State Revenues	\$	9,178,255.00	45.0%	\$	43,626.00	3.0%	\$	-	0.0%
5900	Federal Revenues	\$	307,500.00	1.5%	\$	932,642.08	64.2%	\$	259,752.00	18.3%
7900	Transfer and Sale of Assets	\$	588,398.22	2.9%	\$	100,000.00	6.9%	\$	-	0.0%
		\$	20,393,775.22	100.0%	\$	1,452,043.08	100.0%	\$	1,418,908.00	100.0%
EXPENDITURES										
11	Instruction	\$	10,606,417.66	52.0%	\$	10,606,417.66				
12	Instructional Resources and Media Services	\$	375,371.00	1.8%						
13	Curriculum Development and Instructional Staff Development	\$	291,513.00	1.4%						
21	Instructional Leadership	\$	42,273.00	0.2%						
23	School Leadership	\$	1,338,949.00	6.6%						
31	Guidance, Counseling, and Evaluation Services	\$	393,248.00	1.9%						
32	Social Work Services	\$	-	0.0%						
33	Health Services	\$	250,413.00	1.2%						
34	Student Transportation	\$	538,406.00	2.6%						
35	Food Services	\$	-	0.0%	\$	1,452,043.08	12.0%			
36	Extracurricular Activities	\$	1,520,294.00	7.5%						
41	General Administration*	\$	1,222,597.00	6.0%						
51	Facilities Maintenance and Operations	\$	2,676,570.00	13.1%						
52	Security and Monitoring Services	\$	84,918.56	0.4%						
53	Data Processing Services	\$	207,305.00	1.0%						
61	Community Services	\$	-	0.0%						
71	Debt Service	\$	68,500.00	0.3%				\$	1,364,100.00	100.0%
81	Facilities Acquisition and Construction	\$	175,000.00	0.9%						
91	Contracted Instructional Services between Public Schools	\$	-	0.0%						
92	Incremental Costs for Chapter 41, TEC, Purchase or Sale of Weighted ADA	\$	-	0.0%						
93	Payments to Fiscal Agent/Member Districts of Shared Services Arrangements	\$	222,000.00	1.1%						
95	Payments to Juvenile Justice Alternative Education Programs	\$	-	0.0%						
97	Payments to Tax Increment Fund	\$	-	0.0%						
99	Other Intergovernmental Charges	\$	230,000.00	1.1%						
0	Operating Transfers Out	\$	150,000.00	0.7%						
		\$	20,393,775.22	100.0%	\$	12,058,460.74	100.0%	\$	1,364,100.00	100.0%
Net Revenues and Expenditures		\$	-		\$	(10,606,417.66)		\$	54,808.00	

*Publish Required Notices \$ 250.00