

**Perryton Independent School District
2018 - 2019 Proposed Budget**

FUNDS	199		240		599	
	General		Food Service		Debt Service	
REVENUE						
5700 Local Revenues	\$ 12,901,305.00	64.0%	\$ 456,350.00	33.3%	\$ 1,174,695.00	82.0%
5800 State Revenues	\$ 6,179,666.00	30.7%	\$ 44,736.00	3.3%	\$ -	0.0%
5900 Federal Revenues	\$ 250,000.00	1.2%	\$ 867,500.00	63.4%	\$ 257,273.00	18.0%
7900 Transfer and Sale of Assets	\$ 826,734.00	4.1%	\$ -			
	\$ 20,157,705.00		\$ 1,368,586.00		\$ 1,431,968.00	
EXPENDITURES						
11 Instruction	\$ 11,999,614.00	58.8%				
12 Instructional Resources and Media Services	\$ 366,656.00	1.8%				
13 Curriculum Development and Instructional Staff Development	\$ 114,485.00	0.6%				
21 Instructional Leadership						
23 School Leadership	\$ 1,263,688.00	6.2%				
31 Guidance, Counseling, and Evaluation Services	\$ 557,343.00	2.7%				
32 Social Work Services	\$ -	0.0%				
33 Health Services	\$ 289,490.00	1.4%				
34 Student Transportation	\$ 559,988.00	2.7%				
35 Food Services			\$ 1,368,586.00	100.0%		
36 Extracurricular Activities	\$ 1,420,831.00	7.0%				
41 General Administration	\$ 891,889.00	4.4%				
51 Facilities Maintenance and Operations	\$ 2,284,534.00	11.2%				
52 Security and Monitoring Services	\$ 42,514.00	0.2%				
53 Data Processing Services	\$ 165,673.00	0.8%				
61 Community Services	\$ 5,000.00	0.0%				
71 Debt Service					\$ 1,364,000.00	100.0%
81 Facilities Acquisition and Construction	\$ 34,000.00	0.2%				
91 Contracted Instructional Services between Public Schools						
92 Incremental Costs for Chapter 41, TEC, Purchase or Sale of Weighted ADA						
93 Payments to Fiscal Agent/Member Districts of Shared Services Arrangements	\$ 127,000.00	0.6%				
95 Payments to Juvenile Justice Alternative Education Programs						
97 Payments to Tax Increment Fund						
99 Other Intergovernmental Charges	\$ 245,000.00	1.2%				
<i>Operating Transfers Out</i>	\$ 40,000.00	0.2%				
	\$ 20,407,705.00		\$ 1,368,586.00		\$ 1,364,000.00	
Net Revenues and Expenditures	\$ (250,000.00)		\$ -		\$ 67,968.00	