

## Budget Summary Report for Perryton ISD

2019 - 20 Actual Budget			2020 - 21 Proposed Budget		
	Total Expenditures	Per Pupil Expenditures		Total Expenditures	Per Pupil Expenditures
<b>Instruction</b>			<b>Instruction</b>		
11 Instruction	\$ 12,580,513.00	\$ 6,136.84	11 Instruction	\$ 12,284,698.00	\$ 6,066.52
12 Instructional Resources and Media Services	\$ 382,524.00	\$ 186.60	12 Instructional Resources and Media Services	\$ 387,647.00	\$ 191.43
13 Curriculum Development and Instructional Staff Development	\$ 109,881.00	\$ 53.60	13 Curriculum Development and Instructional Staff Development	\$ 120,334.00	\$ 59.42
95 Payment to Juvenile Justice AEP	\$ -	\$ -	95 Payment to Juvenile Justice AEP	\$ -	\$ -
<b>Total:</b>	<b>\$ 13,072,918.00</b>	<b>\$ 6,377.03</b>	<b>Total:</b>	<b>\$ 12,792,679.00</b>	<b>\$ 6,317.37</b>
<b>Instructional Support</b>			<b>Instructional Support</b>		
21 Instructional Leadership	\$ 120,608.00	\$ 58.83	21 Instructional Leadership	\$ 131,403.00	\$ 64.89
23 School Leadership	\$ 1,333,336.00	\$ 650.41	23 School Leadership	\$ 1,397,582.00	\$ 690.16
31 Guidance, Counseling, and Evaluation Services	\$ 511,645.00	\$ 249.58	31 Guidance, Counseling, and Evaluation Services	\$ 518,394.00	\$ 256.00
32 Social Work Services	\$ -	\$ -	32 Social Work Services	\$ -	\$ -
33 Health Services	\$ 262,770.00	\$ 128.18	33 Health Services	\$ 296,581.00	\$ 146.46
36 Extracurricular Activities	\$ 1,436,648.00	\$ 700.80	36 Extracurricular Activities	\$ 1,394,235.00	\$ 688.51
<b>Total</b>	<b>\$ 3,665,007.00</b>	<b>\$ 1,787.81</b>	<b>Total</b>	<b>\$ 3,738,195.00</b>	<b>\$ 1,846.02</b>
<b>Central Administration</b>			<b>Central Administration</b>		
41 General Administration	\$ 1,073,372.00	\$ 523.60	41 General Administration	\$ 1,122,080.00	\$ 554.11
41 Publish Required Notices	\$ 750.00	\$ 0.37	41 Publish Required Notices	\$ 750.00	\$ 0.37
41 Lobbying	\$ 2,900.00	\$ 1.41	41 Lobbying	\$ 3,000.00	\$ 1.48
<b>Total</b>	<b>\$ 1,077,022.00</b>	<b>\$ 525.38</b>	<b>Total</b>	<b>\$ 1,125,830.00</b>	<b>\$ 555.97</b>
<b>District Operations</b>			<b>District Operations</b>		
51 Facilities Maintenance and Operations	\$ 2,375,570.00	\$ 1,158.81	51 Facilities Maintenance and Operations	\$ 2,403,451.00	\$ 1,186.89
52 Security and Monitoring Services	\$ 56,689.00	\$ 27.65	52 Security and Monitoring Services	\$ 41,927.00	\$ 20.70
53 Data Processing Services	\$ 167,632.00	\$ 81.77	53 Data Processing Services	\$ 175,765.00	\$ 86.80
34 Student Transportation	\$ 580,310.00	\$ 283.08	34 Student Transportation	\$ 657,497.00	\$ 324.69
35 Food Services	\$ 1,375,000.00	\$ 670.73	35 Food Services	\$ 1,264,930.00	\$ 624.66
<b>Total:</b>	<b>\$ 4,555,201.00</b>	<b>\$ 2,222.05</b>	<b>Total:</b>	<b>\$ 4,543,570.00</b>	<b>\$ 2,243.74</b>
<b>Debt Service</b>			<b>Debt Service</b>		
71 Debt Service	\$ 1,364,000.00	\$ 665.37	71 Debt Service	\$ 1,433,349.00	\$ 707.83
<b>Total</b>	<b>\$ 1,364,000.00</b>	<b>\$ 665.37</b>	<b>Total</b>	<b>\$ 1,433,349.00</b>	<b>\$ 707.83</b>
<b>Other</b>			<b>Other</b>		
61 Community Service	\$ -	\$ -	61 Community Service	\$ -	\$ -
81 Facilities Acquisition and Construction	\$ -	\$ -	81 Facilities Acquisition and Construction	\$ 386,500.00	\$ 190.86
91 Contracted Instructional Services between Public Schools	\$ -	\$ -	91 Contracted Instructional Services between Public Schools	\$ -	\$ -
92 Incremental Costs for Chapter 41, TEC, Purchase or Sale of WADA	\$ -	\$ -	92 Incremental Costs for Chapter 41, TEC, Purchase or Sale of WADA	\$ -	\$ -
93 Payments to Fiscal Agent/Member Districts of SSA	\$ 199,500.00	\$ 97.32	93 Payments to Fiscal Agent/Member Districts of SSA	\$ 248,000.00	\$ 122.47
97 Payments to Tax Increment Fund	\$ -	\$ -	97 Payments to Tax Increment Fund	\$ -	\$ -
99 Other Intergovernmental Charges	\$ 250,000.00	\$ 121.95	99 Other Intergovernmental Charges	\$ 250,000.00	\$ 123.46
<b>Total:</b>	<b>\$ 449,500.00</b>	<b>\$ 219.27</b>	<b>Total:</b>	<b>\$ 884,500.00</b>	<b>\$ 436.79</b>