

Budget Summary Report for Perryton ISD

2017 - 18 Actual Budget		
	Total Expenditures	Per Pupil Expenditures
Instruction		
11 Instruction	\$ 12,863,577.00	\$ 5,817.99
12 Instructional Resources and Media Services	\$ 381,411.00	\$ 172.51
13 Curriculum Development and Instructional Staff Development	\$ 156,622.00	\$ 70.84
95 Payment to Juvenile Justice AEP	\$ -	\$ -
Total:	\$ 13,401,610.00	\$ 6,061.33
Instructional Support		
21 Instructional Leadership	\$ 53,519.00	\$ 24.21
23 School Leadership	\$ 1,274,120.00	\$ 576.26
31 Guidance, Counseling, and Evaluation Services	\$ 538,557.00	\$ 243.58
32 Social Work Services	\$ -	\$ -
33 Health Services	\$ 284,374.00	\$ 128.62
36 Extracurricular Activities	\$ 1,516,165.00	\$ 685.74
Total	\$ 3,666,735.00	\$ 1,658.41
Central Administration		
41 General Administration	\$ 921,966.00	\$ 416.99
Total	\$ 921,966.00	\$ 416.99
District Operations		
51 Facilities Maintenance and Operations	\$ 2,160,520.00	\$ 977.17
52 Security and Monitoring Services	\$ 42,500.00	\$ 19.22
53 Data Processing Services	\$ 206,095.00	\$ 93.21
34 Student Transportation	\$ 420,068.00	\$ 189.99
35 Food Services	\$ 1,460,499.00	\$ 660.56
Total:	\$ 4,289,682.00	\$ 1,940.15
Debt Service		
71 Debt Service	\$ 1,361,700.00	\$ 615.88
Total	\$ 1,361,700.00	\$ 615.88
Other		
61 Community Service	\$ 5,000.00	\$ 2.26
81 Facilities Acquisition and Construction	\$ 456,000.00	\$ 206.24
91 Contracted Instructional Services between Public Schools	\$ -	\$ -
92 Incremental Costs for Chapter 41, TEC, Purchase or Sale of WADA	\$ -	\$ -
93 Payments to Fiscal Agent/Member Districts of SSA	\$ 127,500.00	\$ 57.67
97 Payments to Tax Increment Fund	\$ -	\$ -
99 Other Intergovernmental Charges	\$ 240,000.00	\$ 108.55
Total:	\$ 828,500.00	

2018 - 19 Proposed Budget		
	Total Expenditures	Per Pupil Expenditures
Instruction		
11 Instruction	\$ 11,999,614.00	\$ 5,388.24
12 Instructional Resources and Media Services	\$ 366,656.00	\$ 164.64
13 Curriculum Development and Instructional Staff Development	\$ 114,485.00	\$ 51.41
95 Payment to Juvenile Justice AEP	\$ -	\$ -
Total:	\$ 12,480,755.00	\$ 5,604.29
Instructional Support		
21 Instructional Leadership	\$ -	\$ -
23 School Leadership	\$ 1,263,688.00	\$ 567.44
31 Guidance, Counseling, and Evaluation Services	\$ 557,343.00	\$ 250.27
32 Social Work Services	\$ -	\$ -
33 Health Services	\$ 289,490.00	\$ 129.99
36 Extracurricular Activities	\$ 1,420,831.00	\$ 638.00
Total	\$ 3,531,352.00	\$ 1,585.70
Central Administration		
41 General Administration	\$ 891,889.00	\$ 400.49
Total	\$ 891,889.00	\$ 400.49
District Operations		
51 Facilities Maintenance and Operations	\$ 2,284,534.00	\$ 1,025.83
52 Security and Monitoring Services	\$ 42,514.00	\$ 19.09
53 Data Processing Services	\$ 165,673.00	\$ 74.39
34 Student Transportation	\$ 559,988.00	\$ 251.45
35 Food Services	\$ 1,368,586.00	\$ 614.54
Total:	\$ 4,421,295.00	\$ 1,985.31
Debt Service		
71 Debt Service	\$ 1,364,000.00	\$ 612.48
Total	\$ 1,364,000.00	\$ 612.48
Other		
61 Community Service	\$ 5,000.00	\$ 2.25
81 Facilities Acquisition and Construction	\$ 34,000.00	\$ 15.27
91 Contracted Instructional Services between Public Schools	\$ -	\$ -
92 Incremental Costs for Chapter 41, TEC, Purchase or Sale of WADA	\$ -	\$ -
93 Payments to Fiscal Agent/Member Districts of SSA	\$ 127,000.00	\$ 57.03
97 Payments to Tax Increment Fund	\$ -	\$ -
99 Other Intergovernmental Charges	\$ 245,000.00	\$ 110.01
Total:	\$ 411,000.00	\$ 184.55