

2014-2015 Adopted Budget

Revenue	Local Budget	Food Service	Debt Service	Total Budget
Local Revenue	13,878,446	610,605	3,317,260	17,806,311
State Revenue	14,475,611	26,000	50,000	14,551,611
Federal & Other Rev	160,400	1,223,045		1,383,445
Total Revenue	28,514,457	1,859,650	3,367,260	33,741,367
Expenditures				
Function				
11 Instruction	15,901,816			15,901,816
12 Instructional Resources & Media	421,927			421,927
13 Curriculum & Staff Development	609,402			609,402
21 Instructional Leadership	234,550			234,550
23 School Leadership	1,998,996			1,998,996
31 Guidance & Counseling Services	976,700			976,700
32 Social Work Services	111,421			111,421
33 Health Services	268,750			268,750
34 Pupil Transportation	409,249			409,249
35 Food Service	-	1,630,650		1,630,650
36 CoCurricular & ExtraCurricular Activities	1,318,364			1,318,364
41 General Administration	1,384,387			1,384,387
51 Plant Maintenance & Operation	2,720,434	74,000		2,794,434
52 Security Services	139,435			139,435
53 Data Processing Services	1,285,961			1,285,961
61 Community Services	145,088			145,088
71 Debt Service	-		3,367,260	3,367,260
81 Facilities	241,780	155,000		396,780
99 Other Governments	346,200			346,200
Total	28,514,457	1,859,650	3,367,260	33,741,367
Fund Balance	0	-	-	0

Budget Summary Report for Pampa ISD

2013 - 14 Approved Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,949,297	\$4,136
12	Instructional Resources, Media Services	\$347,231	\$96
13	Curriculum Development & Staff Development	\$456,271	\$126
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,752,798	\$4,359
Instructional Support			
21	Instructional Leadership	\$198,726	\$55
23	School Leadership	\$1,822,399	\$504
31	Guidance & Counseling, Evaluation	\$906,207	\$251
32	Social Work Services	\$69,749	\$19
33	Health Services	\$262,459	\$73
36	Co-curricular/ Extra-curricular Activities	\$1,167,996	\$323
Total		\$4,427,535	\$1,225
Central Administration			
41	General Administration	\$1,379,763	\$382
District Operations			
51	Plant Maintenance & Operations	\$2,603,986	\$721
52	Security and Monitoring	\$122,367	\$34
53	Data Processing	\$671,334	\$186
34	Student Transportation	\$412,401	\$114
35	Food Services	\$1,961,300	\$543
Total:		\$5,771,387	\$1,597
Debt Service			
71	Debt Service	\$3,366,554	\$932
Other			
61	Community Service	\$119,200	\$33
81	Facilities Acquisition and Construction	\$1,354,759	\$375
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$330,000	\$91
Total:		\$1,803,959	\$499

2014 - 15 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,901,816	\$4,362
12	Instructional Resources, Media Services	\$421,927	\$116
13	Curriculum Development & Staff Development	\$609,402	\$167
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$16,933,144	\$4,645
Instructional Support			
21	Instructional Leadership	\$234,550	\$64
23	School Leadership	\$1,998,996	\$548
31	Guidance & Counseling, Evaluation	\$976,700	\$268
32	Social Work Services	\$111,421	\$31
33	Health Services	\$268,750	\$74
36	Co-curricular/ Extra-curricular Activities	\$1,318,364	\$362
Total		\$4,908,780	\$1,346
Central Administration			
41	General Administration	\$1,384,387	\$380
District Operations			
51	Plant Maintenance & Operations	\$2,794,434	\$766
52	Security and Monitoring	\$139,435	\$38
53	Data Processing	\$1,285,961	\$353
34	Student Transportation	\$409,249	\$112
35	Food Services	\$1,630,650	\$447
Total:		\$6,259,728	\$1,717
Debt Service			
71	Debt Service	\$3,367,260	\$924
Other			
61	Community Service	\$145,088	\$40
81	Facilities Acquisition and Construction	\$396,780	\$109
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$346,200	\$95
Total:		\$888,067	\$244