

2018-19 Pampa ISD Proposed Budget Summary (June 13, 2018)

2017-18 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,085,607	\$4,775
12	Instructional Resources, Media Services	\$251,493	\$75
13	Curriculum Development & Staff Development	\$928,566	\$276
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$17,265,666	\$5,126
Instructional Support			
21	Instructional Leadership	\$174,127	\$52
23	School Leadership	\$1,943,930	\$577
31	Guidance & Counseling, Evaluation	\$1,001,284	\$297
32	Social Work Services	\$76,997	\$23
33	Health Services	\$296,348	\$88
36	Co-curricular/ Extra-curricular Activities	\$1,343,825	\$399
	Total	\$4,836,511	\$1,436
Central Administration			
41	General Administration	\$1,353,524	\$402
District Operations			
51	Plant Maintenance & Operations	\$3,781,269	\$1,123
52	Security and Monitoring	\$219,738	\$65
53	Data Processing	\$1,246,967	\$370
34	Student Transportation	\$923,772	\$274
35	Food Services	\$1,733,675	\$515
	Total:	\$7,905,421	\$2,347
Debt Service			
71	Debt Service	\$3,129,050	\$929
Other			
61	Community Service	\$161,567	\$48
81	Facilities Acquisition and Construction	\$128,954	\$38
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	\$344,650	\$102
	Total:	\$635,171	\$189

2018-19 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,166,825	\$4,589
12	Instructional Resources, Media Services	\$245,082	\$74
13	Curriculum Development & Staff Development	\$900,648	\$272
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,312,555	\$4,935
Instructional Support			
21	Instructional Leadership	\$234,266	\$71
23	School Leadership	\$1,870,873	\$566
31	Guidance & Counseling, Evaluation	\$994,099	\$301
32	Social Work Services	\$76,943	\$23
33	Health Services	\$295,184	\$89
36	Co-curricular/ Extra-curricular Activities	\$1,302,955	\$394
	Total	\$4,774,320	\$1,444
Central Administration			
41	General Administration	\$1,380,709	\$418
District Operations			
51	Plant Maintenance & Operations	\$3,633,583	\$1,099
52	Security and Monitoring	\$238,233	\$72
53	Data Processing	\$1,195,095	\$362
34	Student Transportation	\$903,652	\$273
35	Food Services	\$1,716,878	\$519
	Total:	\$7,687,441	\$2,326
Debt Service			
71	Debt Service	\$2,926,250	\$885
Other			
61	Community Service	\$168,567	\$51
81	Facilities Acquisition and Construction	\$803,454	\$243
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	\$316,500	\$96
	Total:	\$1,288,521	\$390