

Budget Summary Report for Pampa ISD

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

2015 - 16 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,368,992	\$4,571
12	Instructional Resources, Media Services	\$371,904	\$104
13	Curriculum Development & Staff Development	\$985,454	\$275
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$17,726,350	\$4,950
Instructional Support			
21	Instructional Leadership	\$223,100	\$62
23	School Leadership	\$1,946,414	\$544
31	Guidance & Counseling, Evaluation	\$1,053,463	\$294
32	Social Work Services	\$114,176	\$32
33	Health Services	\$272,494	\$76
36	Co-curricular/ Extra-curricular Activities	\$1,354,486	\$378
Total		\$4,964,133	\$1,386
Central Administration			
41	General Administration	\$1,425,417	\$398
District Operations			
51	Plant Maintenance & Operations	\$3,081,921	\$861
52	Security and Monitoring	\$166,051	\$46
53	Data Processing	\$1,271,764	\$355
34	Student Transportation	\$863,258	\$241
35	Food Services	\$1,630,650	\$455
Total:		\$7,013,644	\$1,959
Debt Service			
71	Debt Service	\$3,381,055	\$944
Other			
61	Community Service	\$142,634	\$40
81	Facilities Acquisition and Construction	\$398,073	\$111
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	\$97
Total:		\$886,907	\$248