

**2018-19 Pampa ISD Adopted Budget - 3,298.4 ADA**

|  | Local Budget      | Food Service     | Debt Service     | Total             |
|--|-------------------|------------------|------------------|-------------------|
| <b>REVENUES</b>                              |                   |                  |                  |                   |
| Local Revenue                                | 11,799,351        | 365,155          | 2,593,128        | 14,757,634        |
| State Revenue                                | 17,747,408        | 20,032           | 333,122          | 18,100,562        |
| Federal & Other Revenue                      | 160,400           | 1,351,200        |                  | 1,511,600         |
|  | <u>29,707,159</u> | <u>1,736,387</u> | <u>2,926,250</u> | <u>34,369,796</u> |
| <b>EXPENDITURES</b>                          |                   |                  |                  |                   |
| <b>FUNCTION</b>                              |                   |                  |                  |                   |
| 11 Instruction                               | 15,166,825        |                  |                  | 15,166,825        |
| 12 Instructional Resources & Media           | 245,082           |                  |                  | 245,082           |
| 13 Curriculum & Staff Development            | 900,648           |                  |                  | 900,648           |
| 21 Instructional Leadership                  | 234,266           |                  |                  | 234,266           |
| 23 School Leadership                         | 1,870,873         |                  |                  | 1,870,873         |
| 31 Guidance & Counseling Services            | 994,099           |                  |                  | 994,099           |
| 32 Social Work Services                      | 76,943            |                  |                  | 76,943            |
| 33 Health Services                           | 295,184           |                  |                  | 295,184           |
| 34 Pupil Transportation                      | 903,652           |                  |                  | 903,652           |
| 35 Food Service                              | -                 | 1,716,878        |                  | 1,716,878         |
| 36 CoCurricular & ExtraCurricular Activities | 1,302,955         |                  |                  | 1,302,955         |
| 41 General Administration                    | 1,380,709         |                  |                  | 1,380,709         |
| 51 Plant Maintenance & Operation             | 3,614,074         | 19,509           |                  | 3,633,583         |
| 52 Security Services                         | 238,233           |                  |                  | 238,233           |
| 53 Data Processing Services                  | 1,195,095         |                  |                  | 1,195,095         |
| 61 Community Services                        | 168,567           |                  |                  | 168,567           |
| 71 Debt Service                              | -                 | -                | 2,926,250        | 2,926,250         |
| 81 Facilities                                | 803,454           |                  |                  | 803,454           |
| 99 Other                                     | 316,500           |                  |                  | 316,500           |
|  | <u>29,707,159</u> | <u>1,736,387</u> | <u>2,926,250</u> | <u>34,369,796</u> |
|  | <u>0</u>          | <u>0</u>         | <u>0</u>         | <u>0</u>          |