

**2018-19 Pampa ISD Proposed 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>