Budget Summary Report for PECOS-BARSTOW-TOYAH ISD

2	017-2018 "Pro	po	sed" Bud	lge	et	20	016-2017 Pro	pc	sed Budg	get	
Aggregate				Per Pupil					gregate		Pupil
Operating Budget		Revenues		Revenue		Operating Budget			penditures	Expenditures	
Revenues					,500 pupils)	Revenues					50 pupils)
5700	Local Sources	\$	46,664,522	\$	18,665.81	5700	Local Sources	\$	41,404,159	\$	16,899.66
5800 5900	State Sources Federal Sources	\$	1,805,341 109,671	\$	722.14 43.87	5800 5900	State Sources Federal Sources	\$	2,604,007 258,075	\$	1,062.86 105.34
5900	Total	\$	48,579,534	\$	19,432	5900	rederal Sources	\$	44,266,241	\$	18,068
	Total		gregate		er Pupil				gregate		Pupil
				penditures				Expenditures		Expenditures	
Instruction					,500 pupils)	Instruction]		<u>-</u>		50 pupils)
11	Instruction	\$	13,550,212	\$	5,420.08	11	Instruction	\$	14,653,084	\$	5,980.85
12	Instructional Resources, Media	\$	241,953	\$	96.78	12	Instructional	\$	275 702	\$	153.38
12	Services	Ψ	241,933	φ	90.78	12	Resources, Media Services	φ	375,783	Ψ	133.30
	Curricululm						Curricululm				
13	Development &	\$	111,648	\$	44.66	13	Development &	\$	123,939	\$	50.59
	Staff Development						Staff Development				
	Total	\$	13,903,813	\$	5,562		Total	\$	15,152,806	\$	6,185
	\neg						1				
Instructional Support						Instructional Support					
	Instructional						Instructional				
21	Leadership	\$	287,382	\$	114.95	21	Leadership	\$	340,638	\$	139.04
23	School Leadership	\$	1,465,114	\$	586.05	23	School Leadership	\$	1,322,815	\$	539.92
	Guidance &						Guidance &				
31	Counseling,	\$	818,697	\$	327.48	31	Counseling,	\$	776,104	\$	316.78
	Evaluation						Evaluation				
32	Social Work	\$	29,021	\$	11.61	32	Social Work	\$	21,413	\$	8.74
33	Services Health Services	\$	236,999	\$	94.80	33	Services Health Services	\$	259,010	\$	105.72
33			230,999	φ	94.60	33			239,010	φ	103.72
36	Co-curricular/ Extra- curricular Activities	\$	1,569,883	\$	627.95	36	Co-curricular/ Extra- curricular Activities	\$	1,674,214	\$	683.35
	Total	\$	4,407,096	\$	1,763		Total	\$	4,394,194	\$	1,794
Central Administration						Central Administration					
Administration	General					Auministration	General				
41	Administration	\$	1,307,535	\$	523.01	41	Administration	\$	1,201,393	\$	490.36
	_						7				
Direct						Direct					
Operations						Operations					
51	Plant Maintenance & Operations	\$	2,980,875	\$	1,192.35	51	Plant Maintenance & Operations	\$	3,076,225	\$	1,255.60
52	Security &	\$	61,047	\$	24.42	52	Security &	\$	73,963	\$	30.19
53	Monitoring Data Processing	\$	556,399		222.56	53	Monitoring Data Processing	\$	576,120		235.15
	Student Student	_					Student				
34	Transportation	\$	582,929	\$	233.17	34	Transportation	\$	557,074	\$	227.38
35	Food Services			\$	-	35	Food Services			\$	-
	Total	\$	4,181,250	\$	1,673		Total	\$	4,283,382	\$	1,748
D. I. C.	7					D 110	7				
Debt Service	Deht Sonice	\$	230,140	Φ.	92.06	Debt Service	Debt Sonrice	Ф	220 140	¢	02.02
71	Debt Service	φ	230,140	Ф	92.06	71	Debt Service	\$	230,140	Ф	93.93
Other						Other	1				
	Community	0	250.057	6	440.00		Community	\$	205.000	Φ.	400.00
61	Service	\$	358,057	\$	143.22	61	Service	Ф	325,368	\$	132.80
	Facilities	_		_			Facilities				
81	Acquisition &	\$	-	\$	-	81	Acquisition &	\$	6,000	\$	2.45
	Construction Instructional						Construction Instructional				
91	Services Between	\$	23,173,019	\$	9,269.21	91	Services Between	\$	20,487,729	\$	8,362.34
	Public Schools	Ť	_0, 0,0 10	*	0,200.21	,	Public Schooles	Ť	20, .07,720	_	0,032.04
	Inter-government						Inter-government				
						00	charges no				
qq	charges no	2	694 850	2	277 0/	99	_	2.	914 981	2.	373.46
99	Defined in Other	\$	694,859	\$	277.94	99	Defined in Other	\$	914,981	\$	373.46
99	Defined in Other Codes					99	Codes				
99	Defined in Other	\$ \$ \$	694,859 24,225,935 163,197	\$ \$	9,690 65.28	8000		\$ \$	914,981 21,734,078 79,652	\$ \$	373.46 8,871 32.51

2017-2018 "Proposed" Budget							2016-2017 Proposed Budget						
			Aggregate		Pupil				Aggregate		Per Pupil		
Natl School Br	Revenues		Revenue		Natl School Brkfst/Lunch Pgm			Exp	enditures	Expenditures			
Revenues			(2,500 pupils)		Revenues					(2,450 pupils)			
5700	Local Sources	\$ 30	4,100	\$	121.64	5700	0	Local Sources	\$	301,700	\$	123.14	
5800	State Sources	\$ 4	2,057	\$	16.82	5800	0	State Sources	\$	44,683	\$	18.24	
5900	Federal Sources	\$ 1,03	37,080	\$	414.83	5900	0	Federal Sources	\$	1,062,478	\$	433.66	
7000	Transfers In	\$ 17	0,885	\$	68.35	7000	0	Transfers In	\$	116,350	\$	47.49	
	Total	\$ 1,55	4,122	\$	553			Total	\$	1,525,211	\$	575	
	Aggregate Expenditures		Per Pupil Expenditures					Aggregate Expenditures		Per Pupil Expenditures			
Instruction	7			(2,500 pupils)		Instruction					(2,450 pupils)		
35	Food Services	\$ 1,55	4,122	\$	621.65	35		Food Services	\$	1,534,284	\$	626.24	
	•	Aggregate)	Per I	Pupil				Agg	regate	Per P	upil	
Summer Feedi	ing Pgm	Revenues		Revenue		Summer Feeding Pgm		Expenditures		Expenditures			
Revenues				(2,500 pupils)		Revenues				(2,450 pupils)			
5700	Local Sources	\$	1,400	\$	0.56	5700	0	Local Sources	\$	1,000	\$	0.41	
5800	State Sources	\$ 2	2,000	\$	8.80	5800	0	State Sources	\$	26,000	\$	10.61	
	Total		23,400	\$	9			Total	\$	27,000	\$	11	
		Aggregate		Per Pupil				Aggregate		Per Pupil			
	Expenditures		Expenditures				Expenditures		Expenditures				
Instruction	1	•		(2,50	0 pupils)	Instruction	n l		•		(2,450) pupils)	
35	Food Services	\$ 1	5,712	\$	6.28	35		Food Services	\$	17,928	\$	7.32	
8000	Transfers Out	\$	7,688	\$	3.08	8000	0	Transfers Out	\$	9,072	\$	3.70	
	Grand Total	\$ 2	23,400	\$	9	Grand Tot	tal		\$	27,000	\$	11	
		Aggregate	, ,						Aggregate		Per P	upil	
Discretionary Fund		Revenues		Reve	nue	Discretionary Fund		Expenditures		Expenditures			
Revenues				(2,500 pupils)		Revenues				(2,450) pupils)		
5700	Local Sources	\$ 4	4,600	\$	17.84	5700	0	Local Sources	\$	16,300	\$	6.65	
		Aggregate Expenditures		Per Pupil						Aggregate		Per Pupil	
				Expe	enditures			Expenditures		Expenditures			
Instruction				(2,500 pupils)		Instruction				(2,450 pupils)			
11	Instruction	\$	5,700	\$	2.28	11		Instruction	\$	5,000	\$	2.04	
Instructional		•		•		Instruction	nal						
Support						Support							
	0 1 11 1 11	\$ 1	0.400	\$	4.04			0 1 11 1 1:	\$	0.500	\$	4.00	
23	School Leadership	\$	0,100	\$	4.04	23		School Leadership	Ъ	2,500	Þ	1.02	
	O							0					
36	Co-curricular/ Extra-	\$	8,800	\$	3.52	36		Co-curricular/ Extra-	\$	8,800	\$	3.59	
	curricular Activities	Ť	-,	·				curricular Activities		-,			
	Grand Total	\$ 2	24.600	\$	10			Grand Total	\$	16,300	\$	7	
	2.2.10 10101	Aggregate		Per F					•	,	Per P	-	
Deht Service F	Debt Service Fund			Revenue		Debt Service Fund Revenues			Aggregate Expenditures		Expenditures		
Revenues	Revenues		Experiorures					(2,450 pupils)					
5700	Local Sources	\$ 4.63	88,880	\$	1,855.55	5700		Local Sources	\$	2,005,475	\$	818.56	
3700	Local Gouldes	Aggregate			,	3700	<u> </u>	Local Jources	_				
		Expenditures		Per Pupil Expenditures					Aggregate Expenditures		Per Pupil Expenditures		
Instruction	Expenditures		(2,500 pupils)		Instruction			Expenditures		(2,450 pupils)			
71	Debt Service	\$ 3,68	35,240	\$	1,474.10	71		Debt Serice	\$	1,969,575	\$	803.91	
			1.) /4()	D D	1,4/4.10	71		Dept Selice	Φ	1,909,575	D D	003.91	