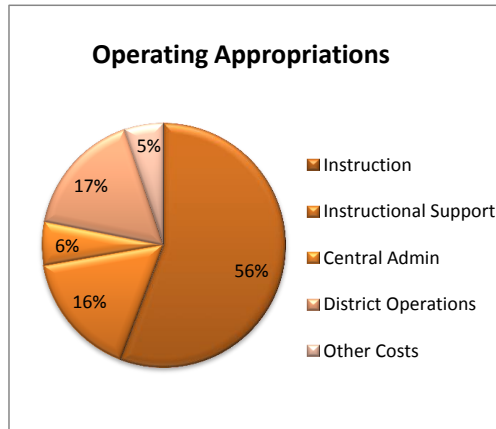
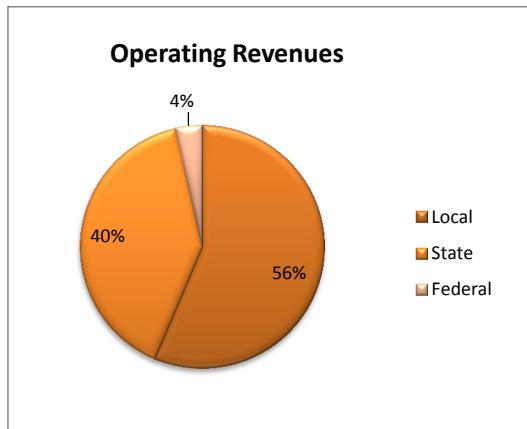


# Pilot Point Independent School District

PUBLICATION OF ADOPTED BUDGET  
FISCAL YEAR 2016-2017

	2015-2016 UNAUDITED ACTUAL*	2016-2017 ADOPTED BUDGET	2016-2017 PER STUDENT SPENDING**
<b>OPERATING FUND</b>			
<b>REVENUES:</b>			
5700-Local	7,266,009	7,696,032	
5800-State	5,712,874	5,482,871	
5900-Federal	514,301	476,000	
7000-Other Source, WC	25,000	25,000	
<b>Total Operating Revenues:</b>	<b>13,518,184</b>	<b>13,679,903</b>	
<b>APPROPRIATIONS:</b>			
<b>INSTRUCTION</b>			
11-Instruction	7,152,702	7,324,307	5,269
12-Library & Media Services	179,132	183,446	132
13-Curriculum/Instructional Staff Development	44,882	40,893	29
95-Juvenile Justice Alternative Education Program	-	10,000	7
<b>INSTRUCTIONAL SUPPORT</b>			
21-Instructional Administration	65,587	128,579	93
23-School Leadership	911,233	899,477	647
31-Guidance & Counseling	359,253	387,113	278
33-Health Services	148,337	151,522	109
36-Co-Curricular/Extra Curricular Activities	646,591	669,238	481
<b>CENTRAL ADMINISTRATION</b>			
41-General Administration	708,936	792,008	570
<b>DISTRICT OPERATIONS</b>			
34-Student Transportation	518,494	478,503	344
35-Child Nutrition	-	2,700	2
51-Plant Maintenance & Operations	1,374,328	1,320,549	950
52-Security and Monitoring Services	71,200	85,900	62
53-Data Processing Services	358,361	374,850	270
<b>DEBT SERVICE</b>			
71-Debt Administration	97,338	91,920	66
<b>OTHER COSTS</b>			
61-Community Services	94,901	144,098	104
93-Payments to Shared Service Arrangements	272,477	392,800	283
99-Other Intergovernmental Charges	66,470	75,000	54
8000-Other Use, QSCB Principal	65,000	65,000	47
8000-Other Use, Server Installment	12,000	12,000	9
8000-Other Use, Bus Installment	50,000	50,000	36
<b>Total Operating Appropriations:</b>	<b>13,197,222</b>	<b>13,679,903</b>	<b>9,842</b>



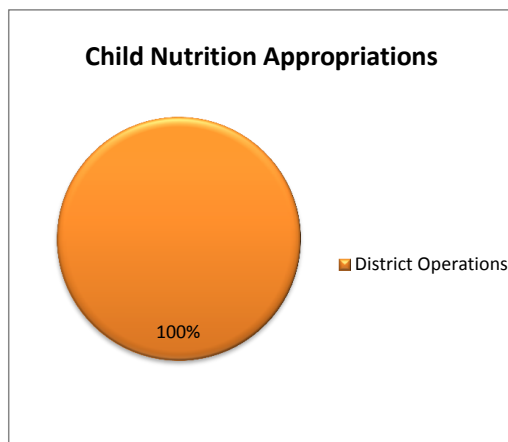
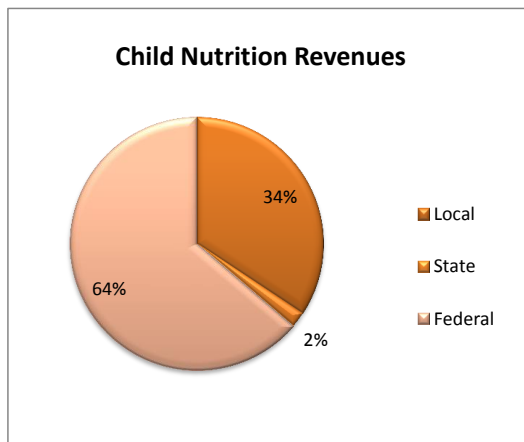
\* The 2015-2016 Actual is estimated because the fiscal year end is June 30, 2016 and this publication is dated June 8, 2016.

\*\* The estimated enrollment for 2016-2017 is 1,390.

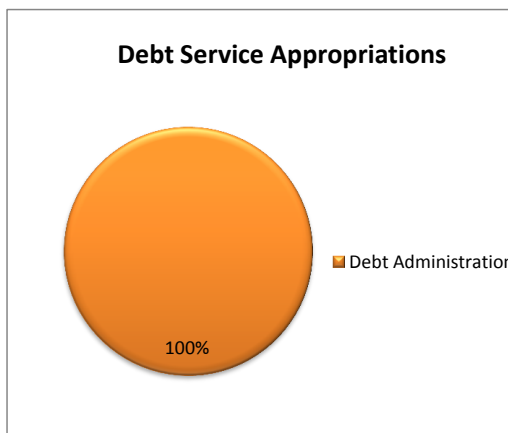
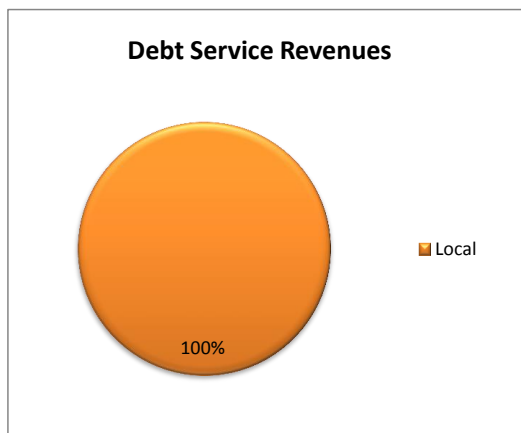
# Pilot Point Independent School District

PUBLICATION OF ADOPTED BUDGET  
FISCAL YEAR 2016-2017

	2015-2016 UNAUDITED <u>ACTUAL*</u>	2016-2017 ADOPTED <u>BUDGET</u>	2016-2017 PER STUDENT <u>SPENDING**</u>
<b>CHILD NUTRITION FUND</b>			
<b>REVENUES:</b>			
5700-Local	242,850	234,437	
5800-State	13,008	13,500	
5900-Federal	409,704	435,881	
<b>Total Child Nutrition Revenues:</b>	<u>665,562</u>	<u>683,818</u>	
<b>APPROPRIATIONS:</b>			
<b>DISTRICT OPERATIONS:</b>			
35-Child Nutrition	632,501	613,777	442
51-Plant Maintenance & Operations	70,001	70,040	50
<b>Total Child Nutrition Appropriations:</b>	<u>702,502</u>	<u>683,817</u>	<u>492</u>



<b>DEBT SERVICE FUND</b>			
<b>REVENUES:</b>			
5700-Local	1,198,375	1,270,339	
<b>Total Debt Service Revenue:</b>	<u>1,198,375</u>	<u>1,270,339</u>	
<b>APPROPRIATIONS:</b>			
<b>DEBT SERVICE</b>			
71-Debt Administration	1,273,545	1,376,270	990
<b>Total Debt Service Appropriations:</b>	<u>1,273,545</u>	<u>1,376,270</u>	<u>990</u>



\* The 2015-2016 Actual is estimated because the fiscal year end is June 30, 2016 and this publication is dated June 8, 2016.

\*\* The estimated enrollment for 2016-2017 is 1,390.