

Pioneer Technology and Arts Academy
Official Budget
for the 2018-2019 School Year

Retroactively Approved by Board

TEA Coding	Description	2018-2019 Original Budget
<u>Revenues by Major Object Code</u>		
5700	Local Revenue	\$ 8,467.74
5800	State Revenue	6,374,970.00
5900	Federal Revenue	550,000.00
Total Revenue		\$ 6,933,437.74
<u>Expenses by Function Code</u>		
11	Instruction	\$ 3,000,000.00
12	Instructional Media Resources (Library)	-
13	Curriculum and Staff Development	347,028.57
21	Instructional Leadership	-
23	Campus Leadership	333,184.00
31	Guidance and Counseling Services	299,105.37
32	Attendance and Social Work Services	-
33	Health Services (Nurses)	21,304.00
34	Student Transportation Services	-
35	Student Nutrition Services	185,000.00
36	Co-Curricular / Extra Curricular Services	13,334.00
41	General Administration	310,587.00
51	Plant Maintenance Operation	1,761,581.20
52	Security Services	10,000.00
53	Data Processing (IT)	490,000.00
61	Community Services	10,000.00
71	Debt Service	31,159.00
81	Fund Raising	-
Total Expenses		\$ 6,812,283.14
Results of Operations this School Year		\$ 121,154.60
<u>Expenses by Major Object Code</u>		
6100	Payroll	\$ 3,631,510.11
6200	Services	2,116,820.21
6300	Supplies	478,247.25
6400	Miscellaneous	184,546.57
6500	Debt Service	31,159.00
6600	Capital Outlay	370,000.00
Total Expenses		\$ 6,812,283.14