Budget Summary Report for BREMOND ISD

	Budget Summary Re			יטונ וטו	BREMOND ISD		
	2015- 16 Actual Budget				2016 - 17 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		00.010.011	40.700	Instruction		** ***	**
11	Instruction Instructional	\$3,210,941	\$6,760	11	Instruction Instructional	\$3,031,300	\$6,38
	Resources. Media				Resources, Media		
12	Services	\$62,086	\$131	12	Services	\$62,507	\$13
	Curriculum	ψ0 1 ,000	ψ101	12	OCI VIOCO	\$02,007	\$10
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$29,733	\$63	13	Development	\$29,733	\$6
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$3,302,760	\$6,953		Total:	\$3,123,540	\$6,57
Instructional				Instructional			
Support							
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
	School	ψŪ	40		Louderomp	ΨΟ	*
23	Leadership	\$374,638	\$789	23	School Leadership	\$368,744	\$77
31	Guidance &	, , , , , , ,	, , , , ,		Guidance &	, ,	·
	Counseling,				Counseling,		
	Evaluation	\$78,382	\$165	31	Evaluation	\$78,997	\$16
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$69,977	\$147	33	Health Services	\$69,938	\$14
	Co-curricular/ Extra-curricular				Co-curricular/ Futer		
	Extra-curricular Activities	0044.000	0000	20	Co-curricular/ Extra- curricular Activities	\$00F 00F	
36		\$314,332	\$662	36		\$305,395	\$64
	Total	\$837,329	\$1,763		Total	\$823,074	\$1,73
							\$
Central				Central			
Administration				Administration			\$
Auministration	General			Administration	General		4
41	Administration	\$503,531	\$1,060	41	Administration	\$506,970	\$1,06
71	Administration	ψ303,331	ψ1,000	71	Administration	ψ300,370	ψ1,00
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$964,253	\$2,030	51	Operations	\$958,857	\$2,01
	Security and				Security and		
52	Monitoring	\$6,980		52	Monitoring	\$7,000	\$1
53	Data Processing	\$153,416	\$323	53	Data Processing	\$155,685	\$32
	Student				Student		
34	Transportation	\$204,900		34	Transportation	\$197,366	\$41
35	Food Services	\$329,466		35	Food Services	\$342,076	\$72
	Total:	\$1,659,015	\$3,493		Total:	\$1,660,984	\$3,49
				D 1 (D)			
Debt Service	Daha Camilaa	64.040.404	60.46=	Debt Service	Daht Camil-	\$000 000	64.5=
71	Debt Service	\$1,010,164	\$2,127	71	Debt Service	\$930,000	\$1,95
)thor				Othor			
Other	Community			Other			
61	Service	\$0	\$0	61	Community Service	\$0	9
01	Facilities	\$0	\$ 0	01	Community Service	\$0	1
	Acquisition and				Facilities Acquisition		
81	Construction	\$1,130,000	\$2,379	81	and Construction	\$0	\$
		Ţ.,.cc,300	+=,0.0			Ψ0	•
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41				Chapter 41 School		
	School Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
00	Shared Service	600.000	A		Service	400.00	
93	Arrangements Payments to Tax	\$68,000	\$143	93	Arrangements	\$68,000	\$14
0.7	Payments to Tax			^7	Payments to Tax	4	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$0	\$0	99	in Other codes	\$0	e
	Total:	\$1,198,000			Total:	\$68,000	\$14
	LODAL	NT 198 000	32.522		i otai:	368.000	\$14