

Budget Summary Report for BREMOND ISD

2015- 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,210,941	\$6,760
12	Instructional Resources, Media Services	\$62,086	\$131
13	Curriculum Development & Staff Development	\$29,733	\$63
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,302,760	\$6,953
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$374,638	\$789
31	Guidance & Counseling, Evaluation	\$78,382	\$165
32	Social Work Services	\$0	\$0
33	Health Services	\$69,977	\$147
36	Co-curricular/ Extra-curricular Activities	\$314,332	\$662
	Total	\$837,329	\$1,763
Central Administration			
41	General Administration	\$503,531	\$1,060
District Operations			
51	Plant Maintenance & Operations	\$964,253	\$2,030
52	Security and Monitoring	\$6,980	\$15
53	Data Processing	\$153,416	\$323
34	Student Transportation	\$204,900	\$431
35	Food Services	\$329,466	\$694
	Total:	\$1,659,015	\$3,493
Debt Service			
71	Debt Service	\$1,010,164	\$2,127
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,130,000	\$2,379
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$68,000	\$143
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$1,198,000	\$2,522

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,031,300	\$6,382
12	Instructional Resources, Media Services	\$62,507	\$132
13	Curriculum Development & Staff Development	\$29,733	\$63
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,123,540	\$6,576
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$368,744	\$776
31	Guidance & Counseling, Evaluation	\$78,997	\$166
32	Social Work Services	\$0	\$0
33	Health Services	\$69,938	\$147
36	Co-curricular/ Extra-curricular Activities	\$305,395	\$643
	Total	\$823,074	\$1,733
			\$0
Central Administration			\$0
41	General Administration	\$506,970	\$1,067
District Operations			
51	Plant Maintenance & Operations	\$958,857	\$2,019
52	Security and Monitoring	\$7,000	\$15
53	Data Processing	\$155,685	\$328
34	Student Transportation	\$197,366	\$416
35	Food Services	\$342,076	\$720
	Total:	\$1,660,984	\$3,497
Debt Service			
71	Debt Service	\$930,000	\$1,958
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$68,000	\$143
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$68,000	\$143