Budget Summary Report for BREMOND ISD

	2016- 17 Actu	ial Rudget			2017 - 18 "Proposed" Budget		
	2016- 17 Actual Budget		Per Pupil		2017 - 18 "Proposed" Budget Aggregrate Per Pupil		
		Expenditures	Expenditures			Aggregrate Expenditures	Expenditures
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		20.004.000	***	Instruction		******	00.47
11	Instruction	\$3,031,300	\$6,382	11	Instruction	\$2,932,823	\$6,174
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$62,507	\$132	12	Services	\$59,307	\$125
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$29,733	\$63	13	Development	\$29,733	\$63
95	Payment to	, ,				. ,	
	Juvenile Justice				Payment to Juvenile		
	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$3,123,540	\$6,576	33	Total:	\$3,021,863	
	TOTAL.	\$3,123,340	\$0,570		Total.	\$3,021,003	\$6,362
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$(
	School					•	•
23	Leadership	\$368,744	\$776	23	School Leadership	\$277,952	\$589
	Guidance &	+300,144	Ψ,,,		Guidance &	Ų 1,00Z	Ψ30.
	Counseling,				Counseling,		
	Evaluation	\$78,997	\$166	31	Evaluation	\$78,997	\$16
31		\$78,997	\$100	31	∟vaiuati0∏	\$18,997	\$16
	Social Work				0		
32	Services	\$0	\$0	32	Social Work Services	\$0	\$(
33	Health Services	\$69,938	\$147	33	Health Services	\$78,189	\$16
36	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$305,395	\$643	36	curricular Activities	\$299,712	\$63
	Total	\$823,074	\$1,733		Total	\$734,850	\$1.54
		\$020,01 1	\$1,100			\$10.,000	\$(
Central				Central			Ψ,
Administration				Administration			\$(
	General				General		
41	Administration	\$506,970	\$1,067	41	Administration	\$501,726	\$1,050
District				District			
Operations				Operations			
	Plant						
51	Maintenance &				Plant Maintenance &		
	Operations	\$958,857	\$2,019	51	Operations	\$842,788	\$1,774
	Security and	\$930,037	\$2,019	31	Security and	\$04Z,100	\$1,774
52	Monitoring	\$7,000	\$15	52	Monitoring	\$4,500	\$9
53	Data Processing	\$155,685	\$328	53	Data Processing	\$135,327	\$28
	Student				Student		
34	Transportation	\$197,366	\$416	34	Transportation	\$197,366	\$410
35	Food Services	\$342,076	\$720	35	Food Services	\$342,076	\$720
	Total:	\$1,660,984	\$3,497		Total:	\$1,522,057	\$3,20
		Ţ.,300,004	+3,.0.			,	40,20
Debt Service				Debt Service			
71	Debt Service	\$930.000	\$1,958	71	Debt Service	\$927,950	\$1,95
	Dept Service	\$930,000	\$1,958	/1	Dent Service	⊅9∠1,95 0	\$1,95
				0.1			
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$1
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted	40	-	J	Contracted	40	Ψ
	Instructional				Instructional		
0.1	Services Between			6.	Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to	40	ŢŪ		Payments to Fiscal	\$	Ψ
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
00		600.000	A 4 4 6	00		601000	A
93	Arrangements	\$68,000	\$143	93	Arrangements	\$84,000	\$17
	Payments to Tax				Payments to Tax		
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	\$0
	Total:	\$68,000	\$143		Total:	\$84,000	\$1