

Budget Summary Report for BREMOND ISD

2016- 17 Actual 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
Central Administration			
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

2017 - 18 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,932,823	\$6,174
12	Instructional Resources, Media Services	\$59,307	\$125
13	Curriculum Development & Staff Development	\$29,733	\$63
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,021,863	\$6,362
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$277,952	\$585
31	Guidance & Counseling, Evaluation	\$78,997	\$166
32	Social Work Services	\$0	\$0
33	Health Services	\$78,189	\$165
36	Co-curricular/ Extra-curricular Activities	\$299,712	\$631
Total		\$734,850	\$1,547
Central Administration			\$0
41	General Administration	\$501,726	\$1,056
District Operations			
51	Plant Maintenance & Operations	\$842,788	\$1,774
52	Security and Monitoring	\$4,500	\$9
53	Data Processing	\$135,327	\$285
34	Student Transportation	\$197,366	\$416
35	Food Services	\$342,076	\$720
Total:		\$1,522,057	\$3,204
Debt Service			
71	Debt Service	\$927,950	\$1,954
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	\$84,000	\$177
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$84,000	\$177