

Budget Summary Report for BREMOND ISD

2017- 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,932,823	\$6,174	11	Instruction	\$2,827,542	\$5,953
12	Instructional Resources, Media Services	\$59,307	\$125	12	Instructional Resources, Media Services	\$13,150	\$28
13	Curriculum Development & Staff Development	\$29,733	\$63	13	Curriculum Development & Staff Development	\$30,950	\$65
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,021,863	\$6,362		Total:	\$2,871,642	\$6,046
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$277,952	\$585	23	School Leadership	\$354,538	\$746
31	Guidance & Counseling, Evaluation	\$78,997	\$166	31	Guidance & Counseling, Evaluation	\$79,755	\$168
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$78,189	\$165	33	Health Services	\$71,490	\$151
36	Co-curricular/ Extra-curricular Activities	\$299,712	\$631	36	Co-curricular/ Extra-curricular Activities	\$307,389	\$647
	Total	\$734,850	\$1,547		Total	\$813,172	\$1,712
							\$0
Central Administration				Central Administration			
41	General Administration	\$501,726	\$1,056	41	General Administration	\$432,851	\$911
District Operations				District Operations			
51	Plant Maintenance & Operations	\$842,788	\$1,774	51	Plant Maintenance & Operations	\$850,376	\$1,790
52	Security and Monitoring	\$4,500	\$9	52	Security and Monitoring	\$4,500	\$9
53	Data Processing	\$135,327	\$285	53	Data Processing	\$123,358	\$260
34	Student Transportation	\$197,366	\$416	34	Student Transportation	\$183,376	\$386
35	Food Services	\$342,076	\$720	35	Food Services	\$288,974	\$608
	Total:	\$1,522,057	\$3,204		Total:	\$1,450,584	\$3,054
Debt Service				Debt Service			
71	Debt Service	\$927,950	\$1,954	71	Debt Service	\$926,350	\$1,950
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$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	93	Payments to Fiscal Agents for Shared Service Arrangements	\$84,000	\$177
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$84,000	\$177		Total:	\$84,000	\$177