

Budget Summary Report for PREMONT ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,017,273	\$4,081
12	Instructional Resources, Media Services	\$5,550	\$11
13	Curriculum Development & Staff Development	\$5,259	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,028,082	\$4,103
Instructional Support			
21	Instructional Leadership	\$146,209	\$296
23	School Leadership	\$247,891	\$502
31	Guidance & Counseling, Evaluation	\$187,126	\$379
32	Social Work Services	\$0	\$0
33	Health Services	\$35,306	\$71
36	Co-curricular/ Extra-curricular Activities	\$272,148	\$551
Total		\$888,680	\$1,798
Central Administration			
41	General Administration	\$537,142	\$1,087
District Operations			
51	Plant Maintenance & Operations	\$854,000	\$1,728
52	Security and Monitoring	\$54,000	\$109
53	Data Processing	\$209,379	\$424
34	Student Transportation	\$269,883	\$546
35	Food Services	\$20,000	\$40
Total:		\$1,407,262	\$2,847
Debt Service			
71	Debt Service	\$152,292	\$308
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$966,000	\$1,954
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$54,083	\$109
Total:		\$1,020,083	\$2,064

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,326,160	\$4,747
12	Instructional Resources, Media Services	\$5,550	\$11
13	Curriculum Development & Staff Development	\$6,167	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,337,877	\$4,771
Instructional Support			
21	Instructional Leadership	\$197,270	\$403
23	School Leadership	\$251,915	\$514
31	Guidance & Counseling, Evaluation	\$157,631	\$322
32	Social Work Services	\$0	\$0
33	Health Services	\$49,512	\$101
36	Co-curricular/ Extra-curricular Activities	\$317,711	\$648
Total		\$974,039	\$1,988
Central Administration			
41	General Administration	\$586,086	\$1,196
District Operations			
51	Plant Maintenance & Operations	\$934,610	\$1,907
52	Security and Monitoring	\$70,000	\$143
53	Data Processing	\$204,476	\$417
34	Student Transportation	\$391,870	\$800
35	Food Services	\$25,000	\$51
Total:		\$1,625,956	\$3,318
Debt Service			
71	Debt Service	\$229,319	\$468
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$60,000	\$122
Total:		\$60,000	\$122