

Budget Summary Report for PREMONT ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,345,290	\$4,158
12	Instructional Resources, Media Services	\$5,550	\$10
13	Curriculum Development & Staff Development	\$36,167	\$64
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,387,007	\$4,232
Instructional Support			
21	Instructional Leadership	\$189,040	\$335
23	School Leadership	\$256,721	\$455
31	Guidance & Counseling, Evaluation	\$157,631	\$279
32	Social Work Services	\$0	\$0
33	Health Services	\$39,512	\$70
36	Co-curricular/ Extra-curricular Activities	\$324,711	\$576
Total:		\$967,615	\$1,716
Central Administration			
41	General Administration	\$585,336	\$1,038
District Operations			
51	Plant Maintenance & Operations	\$934,610	\$1,657
52	Security and Monitoring	\$70,000	\$124
53	Data Processing	\$175,368	\$311
34	Student Transportation	\$423,958	\$752
35	Food Services	\$25,000	\$44
Total:		\$1,628,956	\$2,888
Debt Service			
71	Debt Service	\$229,319	\$407
Other			
61	Community Services	\$750	\$1
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	\$106
Total:		\$60,750	\$108

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,164,268	\$5,280
12	Instructional Resources, Media Services	\$5,602	\$9
13	Curriculum Development & Staff Development	\$6,460	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,180,328	\$5,301
Instructional Support			
21	Instructional Leadership	\$267,233	\$445
23	School Leadership	\$283,648	\$473
31	Guidance & Counseling, Evaluation	\$174,880	\$291
32	Social Work Services	\$0	\$0
33	Health Services	\$89,251	\$149
36	Co-curricular/ Extra-curricular Activities	\$409,519	\$683
Total:		\$1,224,531	\$2,041
Central Administration			
41	General Administration	\$703,696	\$1,173
District Operations			
51	Plant Maintenance & Operations	\$1,091,177	\$1,819
52	Security and Monitoring	\$94,829	\$158
53	Data Processing	\$212,126	\$354
34	Student Transportation	\$652,861	\$1,088
35	Food Services	\$30,080	\$50
Total:		\$2,080,993	\$3,488
Debt Service			
71	Debt Service	\$188,307	\$314
Other			
61	Community Service	\$2,000	\$3
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	\$62,000	\$103
Total:		\$64,000	\$107