

Budget Summary Report for PREMONT ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,082,445	\$4,787
12	Instructional Resources, Media Services	\$60,065	\$138
13	Curriculum Development & Staff Development	\$1,683	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,144,193	\$4,929
Instructional Support			
21	Instructional Leadership	\$222,516	\$512
23	School Leadership	\$406,844	\$935
31	Guidance & Counseling, Evaluation	\$178,125	\$409
32	Social Work Services	\$0	\$0
33	Health Services	\$34,463	\$79
36	Co-curricular/ Extra-curricular Activities	\$210,284	\$483
Total		\$1,052,232	\$2,419
Central Administration			
41	General Administration	\$443,869	\$1,020
District Operations			
51	Plant Maintenance & Operations	\$848,756	\$1,951
52	Security and Monitoring	\$46,000	\$106
53	Data Processing	\$255,717	\$588
34	Student Transportation	\$161,416	\$371
35	Food Services	\$0	\$0
Total:		\$1,311,889	\$3,016
Debt Service			
71	Debt Service	\$135,636	\$312
Other			
61	Community Service	\$2,500	\$6
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	\$45,000	\$103
Total:		\$47,500	\$109

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,031,712	\$4,495
12	Instructional Resources, Media Services	\$5,550	\$12
13	Curriculum Development & Staff Development	\$3,609	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,040,871	\$4,515
Instructional Support			
21	Instructional Leadership	\$193,266	\$428
23	School Leadership	\$248,041	\$549
31	Guidance & Counseling, Evaluation	\$187,126	\$414
32	Social Work Services	\$0	\$0
33	Health Services	\$35,306	\$78
36	Co-curricular/ Extra-curricular Activities	\$264,148	\$584
Total		\$927,887	\$2,053
Central Administration			
41	General Administration	\$538,225	\$1,191
District Operations			
51	Plant Maintenance & Operations	\$854,000	\$1,889
52	Security and Monitoring	\$54,000	\$119
53	Data Processing	\$202,552	\$448
34	Student Transportation	\$245,883	\$544
35	Food Services	\$20,000	\$44
Total:		\$1,376,435	\$3,045
Debt Service			
71	Debt Service	\$136,292	\$302
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	\$49,000	\$108
Total:		\$49,000	\$108