

Budget Summary Report for BALMORHEA ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,110,722	\$6,814
12	Instructional Resources, Media Services	\$35,208	\$216
13	Curriculum Development & Staff Development	\$27,130	\$166
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,173,060	\$7,197
Instructional Support			
21	Instructional Leadership	\$7,370	\$45
23	School Leadership	\$110,503	\$678
31	Guidance & Counseling, Evaluation	\$41,492	\$255
32	Social Work Services	\$0	\$0
33	Health Services	\$9,100	\$56
36	Co-curricular/ Extra-curricular Activities	\$205,517	\$1,261
	Total	\$373,982	\$2,294
Central Administration			
41	General Administration	\$251,932	\$1,546
District Operations			
51	Plant Maintenance & Operations	\$200,682	\$1,231
52	Security and Monitoring	\$4,000	\$25
53	Data Processing	\$93,938	\$576
34	Student Transportation	\$63,837	\$392
35	Food Services	\$155,353	\$953
	Total:	\$517,810	\$3,177
Debt Service			
71	Debt Service	\$44,269	\$272
Other			
61	Community Service	\$1,400	\$9
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	\$91,084	\$559
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$11,200	\$69
	Total:	\$103,684	\$636

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,178,670	\$7,507
12	Instructional Resources, Media Services	\$30,331	\$193
13	Curriculum Development & Staff Development	\$27,670	\$176
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,236,671	\$7,877
Instructional Support			
21	Instructional Leadership	\$8,070	\$51
23	School Leadership	\$108,182	\$689
31	Guidance & Counseling, Evaluation	\$41,615	\$265
32	Social Work Services	\$0	\$0
33	Health Services	\$9,100	\$58
36	Co-curricular/ Extra-curricular Activities	\$258,195	\$1,645
	Total	\$425,162	\$2,708
			\$0
Central Administration			
41	General Administration	\$252,404	\$1,608
			\$0
District Operations			
51	Plant Maintenance & Operations	\$277,656	\$1,769
52	Security and Monitoring	\$4,000	\$25
53	Data Processing	\$88,242	\$562
34	Student Transportation	\$79,734	\$508
35	Food Services	\$161,611	\$1,029
	Total:	\$611,243	\$3,893
Debt Service			
71	Debt Service	\$44,260	\$282
Other			
61	Community Service	\$1,400	\$9
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	\$28,500	\$182
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$11,200	\$71
	Total:	\$41,100	\$262