Budget Summary Report for BALMORHEA ISD

		Budget Sun	illiary itch	OIL IOI	BALMORHEA		
	2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	la atmostica	01.110.700	20.044	Instruction	I	44 4=4 4=4	A
11	Instruction	\$1,110,722	\$6,814	11	Instruction Instructional	\$1,178,670	\$7,50
	Instructional Resources, Media				Resources, Media		
42	Services	¢25 200	\$246	12	Services, Media	\$20.224	
12	Services	\$35,208	\$216	12	Services	\$30,331	\$19
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$27,130	\$166	13	Development & Stan	\$27,670	\$17
13	Payment to	\$21,130	\$100	13	Development	\$21,610	\$17
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$1,173,060	\$7,197	—	Total:	\$1,236,671	\$7,87
	i otai.	\$1,173,000	\$1,191		Total.	\$1,230,071	\$1,01
Instructional				Instructional			
Support				Support			
- Liphon	Instructional			Сирроп	Instructional		
21	Leadership	\$7,370	\$45	21	Leadership	\$8,070	\$5
21	School	\$1,310	945	- 21	Louderomp	\$6,070	φ
23	Leadership	\$110,503	\$678	23	School Leadership	\$108,182	\$68
	Guidance &	φ110,303	φ070	23	Guidance &	ψ100,102	\$60
	Counseling,				Counseling,		
	Evaluation	\$41,492	\$255	31	Evaluation	\$41,615	\$26
31	Social Work	φ41,49Z	\$255	31	_ /	φ+1,015	ş2t
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$9,100	\$56	33	Health Services	\$9,100	\$5
36	Co-curricular/	ψ3,100	Ψυθ	33		ψ5,100	φ.
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$205,517	\$1,261	36	curricular Activities	\$258,195	\$1,64
	Total	\$373,982	\$2,294		Total	\$425,162	\$2.70
		\$010,002	\$2,20 4			4420,102	ψ <u>υ,</u> ,, ε
Central				Central			`
Administration				Administration			
714	General			714	General		`
41	Administration	\$251,932	\$1,546	41	Administration	\$252,404	\$1,60
	Administration	\$251,932	\$1,540		Administration	\$232,404	\$1,00
District				District			
Operations				Operations			
<u> </u>				- Срогиноно			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$200,682	\$1,231	51	Operations	\$277,656	\$1,76
	Security and	+200,002	V 1,201		Security and	V 2,000	V .,
52	Monitoring	\$4,000	\$25	52	Monitoring	\$4,000	\$2
53	Data Processing	\$93,938	\$576	53	Data Processing	\$88,242	\$56
	Student	, , , , , , , , , , , , , , , , , , , 	\$0.0		Student	¥00,2 i.2	***
34	Transportation	\$63,837	\$392	34	Transportation	\$79,734	\$50
35	Food Services	\$155,353	\$953	35	Food Services	\$161,611	\$1,02
	Total:	\$517,810	\$3,177		Total:	\$611,243	\$3,89
	7.5.5	\$017,010	ψ0,111			4011,240	\$0,00
Debt Service				Debt Service			
71	Debt Service	\$44,269	\$272	71	Debt Service	\$44,260	\$28
		¥44,203	ŲZ, Z			ψ, 2 00	ŲZ.
Other				Other			
	Community			7			
61	Service	\$1,400	\$9	61	Community Service	\$1,400	
- 01	Facilities	Ψ1,+00	+ + + + + + + + + + + + + + + + + + + 		.,	\$1, 430	· ·
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted	+	+0		Contracted	ţ.	· ·
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
· ·	Incremental Cost	**			Incremental Cost	,	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal	, ,	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$91,084	\$559	93	Arrangements	\$28,500	\$18
	Payments to Tax	70.,004	7000		Payments to Tax	,20,030	, , ,
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	:
<u> </u>	Inter-government	+0	+0	-			
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$11,200	\$69	99	in Other codes	\$11,200	\$
	Total:	\$103,684			Total:	\$41,100	