

Budget Summary Report for

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,049,387	\$4,661
12	Instructional Resources, Media Services	\$52,203	\$119
13	Curriculum Development & Staff Development	\$1,683	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,103,273	\$4,783
Instructional Support			
21	Instructional Leadership	\$120,213	\$273
23	School Leadership	\$410,925	\$935
31	Guidance & Counseling, Evaluation	\$174,188	\$396
32	Social Work Services	\$0	\$0
33	Health Services	\$33,274	\$76
36	Co-curricular/ Extra-curricular Activities	\$167,029	\$380
Total		\$905,629	\$2,060
Central Administration			
41	General Administration	\$430,943	\$980
District Operations			
51	Plant Maintenance & Operations	\$856,461	\$1,948
52	Security and Monitoring	\$52,000	\$118
53	Data Processing	\$172,460	\$392
34	Student Transportation	\$175,883	\$400
35	Food Services	\$0	\$0

	Total:	\$1,256,804	\$2,858	
Debt Service				Debt Service
71	Debt Service	\$233,473	\$531	71
Other				Other
61	Community Service	\$2,500	\$6	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$45,000	\$102	99
	Total:	\$47,500	\$108	

PREMONT ISD

2016 - 17 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$1,968,939	\$4,526
Instructional Resources, Media Services	\$60,065	\$138
Curriculum Development & Staff Development	\$1,683	\$4
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$2,030,687	\$4,668
Instructional Leadership	\$150,222	\$345
School Leadership	\$406,844	\$935
Guidance & Counseling, Evaluation	\$178,125	\$409
Social Work Services	\$0	\$0
Health Services	\$34,463	\$79
Co-curricular/ Extra-curricular Activities	\$205,903	\$473
Total	\$975,557	\$2,243
		\$0
		\$0
General Administration	\$442,059	\$1,016
Plant Maintenance & Operations	\$848,756	\$1,951
Security and Monitoring	\$46,000	\$106
Data Processing	\$185,716	\$427
Student Transportation	\$166,739	\$383
Food Services	\$0	\$0

Total:	\$1,247,211	\$2,867
Debt Service	\$135,636	\$312
Community Service	\$2,500	\$6
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$45,000	\$103
Total:	\$47,500	\$109