

## Budget Summary Report for KERMIT ISD

2018-2019 CURRENT BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,519,114	\$5,171
12	Instructional Resources, Media Services	\$65,122	\$45
13	Curriculum Development & Staff Development	\$276,623	\$190
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$7,860,859</b>	<b>\$5,406</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$162,228	\$112
23	School Leadership	\$1,192,970	\$820
31	Guidance & Counseling, Evaluation	\$282,253	\$194
32	Social Work Services	\$0	\$0
33	Health Services	\$206,402	\$142
36	Co-curricular/ Extra-curricular Activities	\$923,821	\$635
<b>Total</b>		<b>\$2,767,674</b>	<b>\$1,903</b>
<b>Central Administration</b>			
41	General Administration	\$676,795	\$465
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,254,450	\$2,238
52	Security and Monitoring	\$30,720	\$21
53	Data Processing	\$918,654	\$632
34	Student Transportation	\$200,775	\$138
35	Food Services	\$135,100	\$93
<b>Total:</b>		<b>\$4,539,699</b>	<b>\$3,122</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2019-2020 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,175,881	\$5,623
12	Instructional Resources, Media Services	\$68,225	\$47
13	Curriculum Development & Staff Development	\$290,450	\$200
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,534,556</b>	<b>\$5,870</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$179,708	\$124
23	School Leadership	\$1,291,730	\$888
31	Guidance & Counseling, Evaluation	\$307,644	\$212
32	Social Work Services	\$0	\$0
33	Health Services	\$222,832	\$153
36	Co-curricular/ Extra-curricular Activities	\$964,621	\$663
<b>Total</b>		<b>\$2,966,535</b>	<b>\$2,040</b>
<b>Central Administration</b>			
41	General Administration	\$685,625	\$472
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,424,246	\$4,418
52	Security and Monitoring	\$87,550	\$60
53	Data Processing	\$884,574	\$608
34	Student Transportation	\$204,050	\$140
35	Food Services	\$112,700	\$78
<b>Total:</b>		<b>\$7,713,120</b>	<b>\$5,305</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
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	\$561,146	\$386
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$561,146	\$386

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	\$598,269	\$411
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$598,269	\$411