

Budget Summary Report for KERMIT ISD

2017-2018 CURRENT BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,321,289	\$5,207
12	Instructional Resources, Media Services	\$63,719	\$45
13	Curriculum Development & Staff Development	\$230,606	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,615,614	\$5,417
Instructional Support			
21	Instructional Leadership	\$162,228	\$115
23	School Leadership	\$1,269,070	\$903
31	Guidance & Counseling, Evaluation	\$252,568	\$180
32	Social Work Services	\$0	\$0
33	Health Services	\$195,872	\$139
36	Co-curricular/ Extra-curricular Activities	\$916,465	\$652
	Total	\$2,796,203	\$1,989
Central Administration			
41	General Administration	\$660,855	\$470
District Operations			
51	Plant Maintenance & Operations	\$2,447,572	\$1,741
52	Security and Monitoring	\$31,325	\$22
53	Data Processing	\$901,904	\$641
34	Student Transportation	\$304,393	\$216
35	Food Services	\$146,070	\$104
	Total:	\$3,831,264	\$2,725
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2018-2019 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,430,114	\$5,467
12	Instructional Resources, Media Services	\$65,122	\$48
13	Curriculum Development & Staff Development	\$236,623	\$174
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,731,859	\$5,689
Instructional Support			
21	Instructional Leadership	\$162,228	\$119
23	School Leadership	\$1,192,970	\$878
31	Guidance & Counseling, Evaluation	\$262,253	\$193
32	Social Work Services	\$0	\$0
33	Health Services	\$206,402	\$152
36	Co-curricular/ Extra-curricular Activities	\$923,821	\$680
	Total	\$2,747,674	\$2,022
			\$0
Central Administration			
41	General Administration	\$676,795	\$498
District Operations			
51	Plant Maintenance & Operations	\$2,205,850	\$1,623
52	Security and Monitoring	\$30,720	\$23
53	Data Processing	\$918,654	\$676
34	Student Transportation	\$200,775	\$148
35	Food Services	\$135,100	\$99
	Total:	\$3,491,099	\$2,569
Debt Service			
71	Debt Service	\$0	\$0
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	\$517,026	\$368
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$517,026	\$368

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	\$413
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$561,146	\$413