

BUDGET SUMMARY REPORT FOR KERMIT ISD

2014-2015 ADOPTED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,716,818	\$5,473
12	Instructional Resources, Media Services	\$58,382	\$41
13	Curriculum Development & Staff Development	\$131,655	\$93
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,906,855	\$5,608
Instructional Support			
21	Instructional Leadership	\$202,071	\$143
23	School Leadership	\$1,096,000	\$777
31	Guidance & Counseling, Evaluation	\$247,698	\$176
32	Social Work Services	\$0	\$0
33	Health Services	\$187,692	\$133
36	Co-curricular/ Extra-curricular Activities	\$824,432	\$585
	Total	\$2,557,893	\$1,814
			\$0
Central Administration			
41	General Administration	\$669,770	\$475
District Operations			
51	Plant Maintenance & Operations	\$2,216,150	\$1,572
52	Security and Monitoring	\$8,200	\$6

53	Data Processing	\$700,384	\$497
	Student		
34	Transportation	\$440,214	\$312
35	Food Services	\$150,000	\$106
	Total:	\$3,514,948	\$2,493
	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	\$15,000	\$11
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$489,876	\$347
97	Payments to Tax Increment Funds	\$185,000	\$131
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$689,876	\$489