

## Budget Summary Report for KERMIT ISD

2013 - 14 Actual Budget				2014 - 15 "	
		Aggregate Expenditures	Per Pupil Expenditures		
<b>Instruction</b>				<b>Instruction</b>	
11	Instruction	\$7,141,623	\$5,374	11	Instruction
12	Instructional Resources, Media Services	\$56,297	\$42	12	Instructional Resources, Media Services
13	Curriculum Development & Staff Development	\$113,790	\$86	13	Curriculum Development & Staff Development
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP
Total:		\$7,311,710	\$5,502	Total:	
<b>Instructional Support</b>				<b>Instructional Support</b>	
21	Instructional Leadership	\$192,973	\$145	21	Instructional Leadership
23	School Leadership	\$1,042,840	\$785	23	School Leadership
31	Guidance & Counseling, Evaluation	\$234,223	\$176	31	Guidance & Counseling, Evaluation
32	Social Work Services	\$0	\$0	32	Social Work Services
33	Health Services	\$177,407	\$133	33	Health Services

36	Co-curricular/ Extra-curricular Activities	\$762,563	\$574
	<b>Total</b>	<b>\$2,410,006</b>	<b>\$1,813</b>
	<b>Central Administration</b>		
41	General Administration	\$606,992	\$457
	<b>District Operations</b>		
51	Plant Maintenance & Operations	\$1,907,870	\$1,436
52	Security and Monitoring	\$12,280	\$9
53	Data Processing	\$656,195	\$494
34	Student Transportation	\$411,270	\$309
35	Food Services	\$150,000	\$113
	<b>Total:</b>	<b>\$3,137,615</b>	<b>\$2,361</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	\$200,000	\$150

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	<b>Total</b>
	<b>Central Administration</b>
41	General Administration
	<b>District Operations</b>
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52	Security and Monitoring
53	Data Processing
34	Student Transportation
35	Food Services
	<b>Total:</b>
	<b>Debt Service</b>
71	Debt Service
	<b>Other</b>
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91	Contracted Instructional Services Between Public schools

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts
93	Payments to Fiscal Agents for Shared Service Arrangements	\$478,712	\$360	93	Payments to Fiscal Agents for Shared Service Arrangements
97	Payments to Tax Increment Funds	\$215,000	\$162	97	Payments to Tax Increment Funds
99	inter-government charges not Defined in Other codes	\$0	\$0	99	inter-government charges not Defined in Other codes
Total:		\$893,712	\$672	Total:	

**SD**

<b>"Proposed" Budget</b>	
<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>\$7,716,818</b>	<b>\$5,473</b>
<b>\$58,382</b>	<b>\$41</b>
<b>\$131,655</b>	<b>\$93</b>
<b>\$0</b>	<b>\$0</b>
<b>\$7,906,855</b>	<b>\$5,608</b>
<b>\$202,071</b>	<b>\$143</b>
<b>\$1,096,000</b>	<b>\$777</b>
<b>\$247,698</b>	<b>\$176</b>
<b>\$0</b>	<b>\$0</b>
<b>\$187,692</b>	<b>\$133</b>

\$824,432	\$585
\$2,557,893	\$1,814
	\$0
	\$0
\$669,770	\$475
\$2,216,150	\$1,572
\$8,200	\$6
\$700,384	\$497
\$440,214	\$312
\$150,000	\$106
\$3,514,948	\$2,493
\$0	\$0
\$0	\$0
\$0	\$0
\$15,000	\$11

\$0	\$0
\$489,876	\$347
\$185,000	\$131
\$0	\$0
\$689,876	\$489