

Budget Summary Report for KERMIT ISD

2014-2015 ACTUAL 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
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
34	Student 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

2015-2016 "PROPOSED" BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,800,647	\$5,380
12	Instructional Resources, Media Services	\$61,675	\$43
13	Curriculum Development & Staff Development	\$135,075	\$93
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,997,397	\$5,515
Instructional Support			
21	Instructional Leadership	\$206,868	\$143
23	School Leadership	\$1,123,180	\$775
31	Guidance & Counseling, Evaluation	\$244,198	\$168
32	Social Work Services	\$0	\$0
33	Health Services	\$189,642	\$131
36	Co-curricular/ Extra-curricular Activities	\$853,214	\$588
Total		\$2,617,102	\$1,805
			\$0
Central Administration			
41	General Administration	\$640,322	\$442
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,427,600	\$1,674
52	Security and Monitoring	\$8,200	\$6
53	Data Processing	\$1,514,884	\$1,045
34	Student Transportation	\$522,170	\$360
35	Food Services	\$184,460	\$127
Total:		\$4,657,314	\$3,212
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

91	Contracted Instructional Services Between Public schools	\$185,000	\$128
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$504,000	\$348
97	Payments to Tax Increment Funds	\$198,000	\$137
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$887,000	\$612