Budget Summary Report for KERMIT ISD

	2044 204E AC		ET I		2045 2046 "DD	ODOSED" B	UDGET	
	2014-2015 AC				2015-2016 "PROPOSED" BUDGET			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures	1 1 11		Expenditures	Expenditures	
Instruction		AT T40 040	05.470	Instruction	Landau dia a	\$7,000.04T	65.000	
11	Instruction	\$7,716,818	\$5,473	11	Instruction Instructional	\$7,800,647	\$5,380	
	Instructional				The state of the s			
	Resources, Media				Resources, Media			
12	Services	\$58,382	\$41	12	Services	\$61,675	\$43	
	20 0 0						TO PROVIDE S	
	Curriculum				Curriculum			
	Development &				Development & Staff			
13	Staff Development	\$131,655	\$93	13	Development	\$135,075	\$93	
	Payment to					The second second		
	Juvenile Justice				Payment to Juvenile		The same of the sa	
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
	Total:	\$7,906,855	\$5,608		Total:	\$7,997,397	\$5,515	
		1.11.2.21.2.2						
Instructional				Instructional				
Support				Support				
Cupport	Instructional			- Cappoit	Instructional			
21	Leadership	\$202,071	\$143	21	Leadership	\$206,868	\$143	
21	School	Ψ2.02,071	\$143	-	_Jacot Jilly	\$250,000	V140	
23	Leadership	\$1,096,000	\$777	23	School Leadership	\$1,123,180	\$775	
23	Guidance &	\$1,090,000	\$111	23	Guidance &	\$1,123,100	\$115	
	Counseling,				Counseling,			
		6047.000	6470	24	Evaluation	0044 400	0400	
31	Evaluation	\$247,698	\$176	31	Evaluation	\$244,198	\$168	
	Social Work				0		-	
32	Services	\$0	\$0	32	Social Work Services	\$0		
33	Health Services	\$187,692	\$133	33	Health Services	\$189,642	\$131	
	Co-curricular/							
	Extra-curricular				Co-curricular/ Extra-	102 MAY 12 PROTO AND CO. CO.	No contract	
36	Activities	\$824,432	\$585	36	curricular Activities	\$853,214	\$588	
	Total	\$2,557,893	\$1,814		Total	\$2,617,102	\$1,805	
				in student day			\$0	
				Principle of the second	STREET, CAR			
Central				Central				
Administration				Administration			\$0	
	General				General			
41	Administration	\$669,770	\$475	41	Administration	\$640,322	\$442	

District				District				
Operations				Operations				
Operations	Plant			ороганоло				
	Maintenance &	1			Plant Maintenance &			
51	Operations	\$2,216,150	\$1,572	51	Operations	\$2,427,600	\$1,674	
51	Security and	\$2,210,100	\$1,072	31	Security and	\$2,421,000	\$1,074	
52	Monitoring	\$8,200	\$6	52	Monitoring	\$8,200	00	
	Data Processing			53	Data Processing			
53	Student	\$700,384	\$497	93	Student	\$1,514,884	\$1,045	
24	Control of the Contro	6440.044	6240	24	And the second s	\$500.470	6000	
34 35	Transportation Food Services	\$440,214	\$312	34	Transportation Food Services	\$522,170		
35		\$150,000		35		\$184,460		
	Total:	\$3,514,948	\$2,493		Total:	\$4,657,314	\$3,212	
Debt Service				Debt Service				
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0	
Other				Other				
	Community			THE DESIGNATION OF THE PERSON			Maria III	
61	Service	\$0	\$0	61	Community Service	\$0	\$0	
	Facilities							
	racilities							
	Acquisition and				Facilities Acquisition			

91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$15,000 \$0	\$11 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$185,000 \$0	\$128 \$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$489,876	\$347	93	Payments to Fiscal Agents for Shared Service Arrangements	\$504,000	\$348
97	Payments to Tax Increment Funds	\$185,000	\$131	97	Payments to Tax Increment Funds	\$198,000	\$137
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$689,876	\$489		Total:	\$887,000	\$61