

## Budget Summary Report for KERMIT ISD

2019-2020 CURRENT BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,175,881	\$5,623
12	Instructional Resources, Media Services	\$68,225	\$47
13	Curriculum Development & Staff Development	\$290,450	\$200
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$8,534,556</b>	<b>\$5,870</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$179,708	\$124
23	School Leadership	\$1,321,730	\$909
31	Guidance & Counseling, Evaluation	\$307,644	\$212
32	Social Work Services	\$0	\$0
33	Health Services	\$222,832	\$153
36	Co-curricular/ Extra-curricular Activities	\$1,064,621	\$732
	<b>Total</b>	<b>\$3,096,535</b>	<b>\$2,130</b>
<b>Central Administration</b>			
41	General Administration	\$710,625	\$489
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,259,246	\$3,617
52	Security and Monitoring	\$87,550	\$60
53	Data Processing	\$949,574	\$653
34	Student Transportation	\$499,050	\$343
35	Food Services	\$262,700	\$181
	<b>Total:</b>	<b>\$7,058,120</b>	<b>\$4,854</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$500,000	\$344

2020-2021 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,609,115	\$6,004
12	Instructional Resources, Media Services	\$69,100	\$48
13	Curriculum Development & Staff Development	\$312,900	\$218
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$8,991,115</b>	<b>\$6,270</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$45,978	\$32
23	School Leadership	\$1,297,245	\$905
31	Guidance & Counseling, Evaluation	\$713,294	\$497
32	Social Work Services	\$0	\$0
33	Health Services	\$231,332	\$161
36	Co-curricular/ Extra-curricular Activities	\$1,016,883	\$709
	<b>Total</b>	<b>\$3,304,732</b>	<b>\$2,305</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$810,325	\$565
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,252,575	\$1,571
52	Security and Monitoring	\$27,550	\$19
53	Data Processing	\$971,640	\$678
34	Student Transportation	\$327,350	\$228
35	Food Services	\$250,000	\$174
	<b>Total:</b>	<b>\$3,829,115</b>	<b>\$2,670</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$7

91	Contracted Instructional Services Between Public schools	\$25,000	\$17
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$598,269	\$411
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,123,269	\$773

91	Contracted Instructional Services Between Public schools	\$25,000	\$17
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$35,000	\$24