

Budget Summary Report for KERMIT ISD

2015-2016 ACTUAL 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
Central Administration			
41	General Administration	\$640,322	\$442
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

2016-2017 "PROPOSED" BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,038,282	\$5,137
12	Instructional Resources, Media Services	\$63,700	\$46
13	Curriculum Development & Staff Development	\$142,150	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,244,132	\$5,288
Instructional Support			
21	Instructional Leadership	\$149,528	\$109
23	School Leadership	\$1,375,430	\$1,004
31	Guidance & Counseling, Evaluation	\$248,198	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$187,292	\$137
36	Co-curricular/ Extra-curricular Activities	\$922,170	\$673
Total		\$2,882,618	\$2,104
			\$0
Central Administration			
41	General Administration	\$669,680	\$489
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,225,700	\$1,625
52	Security and Monitoring	\$18,310	\$13
53	Data Processing	\$1,132,272	\$826
34	Student Transportation	\$388,170	\$283
35	Food Services	\$174,950	\$128
Total:		\$3,939,402	\$2,875
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	\$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

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$513,608	\$375
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$513,608	\$375