Budget Summary Report for KERMIT ISD

			illillary in	POTETOI	KLKWIII IOD		
	2015-2016 AC	TUAL BUDG		2016-2017 "PROPOSED" BUDGET			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures	a linka se		Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$7,800,647	\$5,380	11	Instruction	\$7,038,282	\$5,137
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$61,675	\$43	12	Services	\$63,700	\$46
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$135,075	\$93	13	Development	\$142,150	\$104
	Payment to						The state of the s
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
- 00	Total:	\$7,997,397	\$5,515		Total:	\$7,244,132	
	Total.	\$1,001,001	\$5,515		Totali	ψ1,±11,10±	70,200
Instructional				Instructional			
Annual Control of the				Support			
Support	Instructional			Support	Instructional		
0.4		\$206,868	\$143	21	Leadership	\$149,528	\$109
21	Leadership	\$200,868	\$143	21	Leadership	\$140,020	\$105
	School	64 400 400	6775	23	School Landarahin	\$1,375,430	\$1,004
23	Leadership	\$1,123,180	\$775	23	School Leadership Guidance &	\$1,375,430	\$1,004
	Guidance &				Counseling,		
72.1	Counseling,		0.100			6040 400	6404
31	Evaluation	\$244,198	\$168	31	Evaluation	\$248,198	\$181
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$189,642	\$131	33	Health Services	\$187,292	\$137
	Co-curricular/				0 1 1 1 1 1 1 1 1		
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$853,214	\$588	36	curricular Activities	\$922,170	
	Total	\$2,617,102	\$1,805		Total	\$2,882,618	\$2,104
							\$0
Central				Central			market delication
Administration				Administration			\$0
	General				General		
41	Administration	\$640,322	\$442	41	Administration	\$669,680	\$489
District				District	ESCHALL STATE		
Operations				Operations	Marine Marie 1		
Фротишени	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$2,427,600	\$1,674	51	Operations	\$2,225,700	\$1,625
	Security and	42,121,000	7.35.5	Total Control of the	Security and		
52	Monitoring	\$8,200	\$6	52	Monitoring	\$18,310	\$13
53	Data Processing	\$1,514,884		53	Data Processing	\$1,132,272	
	Student	Ψ1,014,004	<b>\$1,0.15</b>		Student	7.1,,	7.20
34	Transportation	\$522,170	\$360	34	Transportation	\$388,170	\$283
35	Food Services	\$184,460		35	Food Services	\$174,950	
35					Total:	\$3,939,402	
	Total:	\$4,657,314	\$3,212		Total.	\$3,333,402	\$2,015
D 1/0				Dobt Somice			
Debt Service	D-146 :		0.0	Debt Service	Dobt Somion	\$0	60
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
				Other			
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities						
	Acquisition and				Facilities Acquisition		\$0
81	Construction	\$0	\$0	81	and Construction	\$0	

99	Defined in Other codes	\$0 \$887,000	\$0 \$612	99	charges not Defined in Other codes	\$0 \$513,608	\$37
	Inter-government charges not				Inter-government		
97	Payments to Tax Increment Funds	\$198,000	\$137	97	Payments to Tax Increment Funds	\$0	\$
93	Payments to Fiscal Agents for Shared Service Arrangements	\$504,000	\$348	93	Payments to Fiscal Agents for Shared Service Arrangements	\$513,608	\$37
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$
91	Contracted Instructional Services Between Public schools	\$185,000	\$128	91	Contracted Instructional Services Between Public schools	\$0	\$