

**Budget Summary Report for KRUM ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$12,086,757	\$5,418
12	Instructional Resources, Media Services	\$236,980	\$106
13	Curriculum Development & Staff Development	\$114,970	\$52
95	Payment to Juvenile Justice AEP	\$5,742	\$3
	<b>Total:</b>	<b>\$12,444,449</b>	<b>\$5,578</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$277,415	\$124
23	School Leadership	\$1,559,401	\$699
31	Guidance & Counseling, Evaluation	\$172,347	\$77
32	Social Work Services	\$0	\$0
33	Health Services	\$259,914	\$117
36	Co-curricular/ Extra-curricular Activities	\$1,125,200	\$504
	<b>Total:</b>	<b>\$3,394,277</b>	<b>\$1,521</b>
<b>Central Administration</b>			
41	General Administration	\$973,167	\$436
41	Publish Required Notices	\$5,000	\$2
41	Lobbying	\$500	\$0
	<b>Total:</b>	<b>\$978,667</b>	<b>\$439</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,982,727	\$1,337
52	Security and Monitoring	\$230,837	\$103
53	Data Processing	\$566,047	\$254
34	Transportation	\$1,004,649	\$450
35	Food Services	\$1,159,966	\$520
	<b>Total:</b>	<b>\$5,944,226</b>	<b>\$2,664</b>
<b>Debt Service</b>			
71	Debt Service	\$3,012,197	\$1,350
<b>Other</b>			
61	Community Service	\$388,745	\$174
81	Facilities Acquisition and Construction	\$176,788	\$79
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	\$609,709	\$273
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$105,061	\$47
	<b>Total:</b>	<b>\$1,280,303</b>	<b>\$574</b>

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,603,024	\$5,826
12	Instructional Resources, Media Services	\$259,950	\$111
13	Curriculum Development & Staff Development	\$168,217	\$72
95	Payment to Juvenile Justice AEP	\$8,000	\$3
	<b>Total:</b>	<b>\$14,039,191</b>	<b>\$6,013</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$297,107	\$127
23	School Leadership	\$1,652,576	\$708
31	Guidance & Counseling, Evaluation	\$321,270	\$138
32	Social Work Services	\$0	\$0
33	Health Services	\$348,651	\$149
36	Co-curricular/ Extra-curricular Activities	\$889,919	\$381
	<b>Total:</b>	<b>\$3,509,523</b>	<b>\$1,503</b>
<b>Central Administration</b>			
41	General Administration	\$1,194,775	\$512
41	Publish Required Notices	\$5,000	\$2
41	Lobbying	\$500	\$0
	<b>Total:</b>	<b>\$1,200,275</b>	<b>\$514</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,086,142	\$1,322
52	Security and Monitoring	\$356,590	\$153
53	Data Processing	\$672,666	\$288
34	Transportation	\$1,415,084	\$606
35	Food Services	\$1,390,033	\$595
	<b>Total:</b>	<b>\$6,920,515</b>	<b>\$2,964</b>
<b>Debt Service</b>			
71	Debt Service	\$3,289,352	\$1,409
<b>Other</b>			
61	Community Service	\$425,234	\$182
81	Facilities Acquisition and Construction	\$0	\$0
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	\$1,070,000	\$458
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$105,000	\$45
	<b>Total:</b>	<b>\$1,600,234</b>	<b>\$685</b>