

Budget Summary Report for KRUM ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,134,105	\$5,913
12	Instructional Resources, Media Services	\$277,521	\$135
13	Curriculum Development & Staff Development	\$138,019	\$67
95	Payment to Juvenile Justice AEP	\$14,000	\$7
	Total:	\$12,563,645	\$6,123
Instructional Support			
21	Instructional Leadership	\$250,761	\$122
23	School Leadership	\$1,699,738	\$828
31	Guidance & Counseling, Evaluation	\$626,308	\$305
32	Social Work Services	\$0	\$0
33	Health Services	\$284,491	\$139
36	Co-curricular/ Extra-curricular Activities	\$885,904	\$432
	Total	\$3,747,202	\$1,826
Central Administration			
41	General Administration	\$909,040	\$443
41	Publish Required Notices	\$3,000	\$1
41	Lobbying	\$500	\$0
	Total:	\$912,540	\$445
District Operations			
51	Plant Maintenance & Operations	\$2,832,753	\$1,380
52	Security and Monitoring	\$201,069	\$98
53	Data Processing	\$759,458	\$370
34	Student Transportation	\$1,078,975	\$526
35	Food Services	\$1,079,199	\$526
	Total:	\$5,951,454	\$2,900
Debt Service			
71	Debt Service	\$3,101,835	\$1,512
Other			
61	Community Service	\$375,622	\$183
81	Facilities Acquisition and Construction	\$0	\$0

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,458,868	\$5,587
12	Instructional Resources, Media Services	\$265,718	\$119
13	Curriculum Development & Staff Development	\$126,013	\$57
95	Payment to Juvenile Justice AEP	\$14,000	\$6
	Total:	\$12,864,599	\$5,769
Instructional Support			
21	Instructional Leadership	\$313,169	\$140
23	School Leadership	\$1,691,621	\$759
31	Guidance & Counseling, Evaluation	\$568,303	\$255
32	Social Work Services	\$0	\$0
33	Health Services	\$285,212	\$128
36	Co-curricular/ Extra-curricular Activities	\$1,165,624	\$523
	Total	\$4,023,929	\$1,804
			\$0
Central Administration			
41	General Administration	\$1,150,231	\$516
41	Publish Required Notices	\$2,500	\$1
41	Lobbying	\$500	\$0
	Total:	\$1,153,231	\$517
District Operations			
51	Plant Maintenance & Operations	\$3,051,255	\$1,368
52	Security and Monitoring	\$237,404	\$106
53	Data Processing	\$600,093	\$269
34	Student Transportation	\$981,398	\$440
35	Food Services	\$1,127,896	\$506
	Total:	\$5,998,046	\$2,690
Debt Service			
71	Debt Service	\$3,281,583	\$1,472
Other			
61	Community Service	\$339,392	\$152
81	Facilities Acquisition and Construction	\$451,788	\$203

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	\$800,000	\$390
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$41
Total:		\$1,260,622	\$614

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	\$750,000	\$336
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$36
Total:		\$1,621,180	\$727