

Budget Summary Report for KRUM ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,017,864	\$5,911
12	Instructional Resources, Media Services	\$261,910	\$129
13	Curriculum Development & Staff Development	\$122,273	\$60
95	Payment to Juvenile Justice AEP	\$15,000	\$7
	Total:	\$12,417,047	\$6,108
Instructional Support			
21	Instructional Leadership	\$289,323	\$142
23	School Leadership	\$1,651,821	\$813
31	Guidance & Counseling, Evaluation	\$611,929	\$301
32	Social Work Services	\$0	\$0
33	Health Services	\$278,665	\$137
36	Co-curricular/ Extra-curricular Activities	\$878,312	\$432
	Total	\$3,710,050	\$1,825
Central Administration			
41	General Administration	\$781,247	\$384
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$784,747	\$386
District Operations			
51	Plant Maintenance & Operations	\$2,616,972	\$1,287
52	Security and Monitoring	\$191,963	\$94
53	Data Processing	\$637,133	\$313
34	Student Transportation	\$1,026,924	\$505
35	Food Services	\$1,034,893	\$509
	Total:	\$5,507,885	\$2,709
Debt Service			
71	Debt Service	\$3,101,587	\$1,526
Other			
61	Community Service	\$373,916	\$184
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

2020 - 2021 "Proposed" 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
			\$0
Central Administration			
41	General Administration	\$909,040	\$443
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$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
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	\$840,000	\$413
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$42
	Total:	\$1,298,916	\$639

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