

Budget Summary Report for KRUM ISD

2018-2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,931,878	\$5,354
12	Instructional Resources, Media Services	\$268,470	\$131
13	Curriculum Development & Staff Development	\$117,485	\$58
95	Payment to Juvenile Justice AEP	\$18,000	\$9
Total:		\$11,335,833	\$5,551
Instructional Support			
21	Instructional Leadership	\$191,701	\$94
23	School Leadership	\$1,496,838	\$733
31	Guidance & Counseling, Evaluation	\$644,371	\$316
32	Social Work Services	\$0	\$0
33	Health Services	\$263,707	\$129
36	Co-curricular/ Extra-curricular Activities	\$860,246	\$421
Total		\$3,456,863	\$1,693
Central Administration			
41*	General Administration	\$770,453	\$377
District Operations			
51	Plant Maintenance & Operations	\$2,706,583	\$1,325
52	Security and Monitoring	\$257,858	\$126
53	Data Processing	\$627,416	\$307
34	Student Transportation	\$1,072,547	\$525
35	Food Services	\$1,045,532	\$512
Total:		\$5,709,936	\$2,796
Debt Service			
71	Debt Service	\$3,165,716	\$1,550
Other			
61	Community Service	\$386,624	\$189
81	Facilities Acquisition and Construction	\$42,500	\$21
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,069,801	\$5,748
12	Instructional Resources, Media Services	\$264,429	\$126
13	Curriculum Development & Staff Development	\$123,194	\$59
95	Payment to Juvenile Justice AEP	\$15,000	\$7
Total:		\$12,472,424	\$5,939
Instructional Support			
21	Instructional Leadership	\$292,134	\$139
23	School Leadership	\$1,642,655	\$782
31	Guidance & Counseling, Evaluation	\$617,985	\$294
32	Social Work Services	\$0	\$0
33	Health Services	\$276,729	\$132
36	Co-curricular/ Extra-curricular Activities	\$865,328	\$412
Total		\$3,694,831	\$1,759
Central Administration			
41*	General Administration	\$795,715	\$379
District Operations			
51	Plant Maintenance & Operations	\$2,569,724	\$1,224
52	Security and Monitoring	\$193,234	\$92
53	Data Processing	\$642,543	\$306
34	Student Transportation	\$1,076,938	\$513
35	Food Services	\$1,043,579	\$497
Total:		\$5,526,018	\$2,631
Debt Service			
71	Debt Service	\$3,101,587	\$1,477
Other			
61	Community Service	\$349,912	\$167
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	\$800,000	\$392	93	Payments to Fiscal Agents for Shared Service Arrangements	\$840,000	\$400
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$76,000	\$37	99	Inter-government charges not Defined in Other codes	\$85,000	\$40
Total:		\$1,305,124	\$639	Total:		\$1,274,912	\$607
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1