

Budget Summary Report for KRUM ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$11,543,145	\$5,437	11	Instruction	\$10,926,642	\$4,902
12	Instructional Resources, Media Services	\$256,212	\$121	12	Instructional Resources, Media Services	\$254,083	\$114
13	Curriculum Development & Staff Development	\$121,471	\$57	13	Curriculum Development & Staff Development	\$116,920	\$52
95	Payment to Juvenile Justice AEP	\$6,000	\$3	95	Payment to Juvenile Justice AEP	\$6,000	\$3
	Total:	\$11,926,828	\$5,618		Total:	\$11,303,645	\$5,071
Instructional Support				Instructional Support			
21	Instructional Leadership	\$180,720	\$85	21	Instructional Leadership	\$191,701	\$86
23	School Leadership	\$1,469,082	\$692	23	School Leadership	\$1,496,838	\$672
31	Guidance & Counseling, Evaluation	\$576,693	\$272	31	Guidance & Counseling, Evaluation	\$638,326	\$286
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$245,185	\$115	33	Health Services	\$263,707	\$118
36	Co-curricular/ Extra-curricular Activities	\$757,669	\$357	36	Co-curricular/ Extra-curricular Activities	\$814,582	\$365
	Total	\$3,229,349	\$1,521		Total	\$3,405,154	\$1,528
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$739,100	\$348	41	General Administration	\$719,268	\$323
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,324,154	\$1,095	51	Plant Maintenance & Operations	\$2,533,605	\$1,137
52	Security and Monitoring	\$35,724	\$17	52	Security and Monitoring	\$255,158	\$114
53	Data Processing	\$489,049	\$230	53	Data Processing	\$627,416	\$281
34	Student Transportation	\$777,267	\$366	34	Student Transportation	\$1,017,247	\$456
35	Food Services	\$986,624	\$465	35	Food Services	\$1,043,532	\$468
	Total:	\$4,612,818	\$2,173		Total:	\$5,476,958	\$2,457
Debt Service				Debt Service			
71	Debt Service	\$3,282,195	\$1,546	71	Debt Service	\$3,165,716	\$1,420
Other				Other			
61	Community Service	\$405,273	\$191	61	Community Service	\$386,624	\$173
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$700,000	\$330	93	Payments to Fiscal Agents for Shared Service Arrangements	\$800,000	\$359
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	\$80,000	\$38	99	Inter-government charges not Defined in Other codes	\$76,000	\$34
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,818	\$1	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1
	Total:	\$1,188,091	\$560		Total:	\$1,265,624	\$568