

Budget Summary Report for KRUM ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,696,460	\$5,828
12	Instructional Resources, Media Services	\$259,950	\$111
13	Curriculum Development & Staff Development	\$147,631	\$63
95	Payment to Juvenile Justice AEP	\$8,000	\$3
Total:		\$14,112,042	\$6,005
Instructional Support			
21	Instructional Leadership	\$297,107	\$126
23	School Leadership	\$1,655,076	\$704
31	Guidance & Counseling, Evaluation	\$321,720	\$137
32	Social Work Services	\$0	\$0
33	Health Services	\$348,651	\$148
36	Co-curricular/ Extra-curricular Activities	\$948,755	\$404
Total		\$3,571,309	\$1,520
Central Administration			
41	General Administration	\$1,229,558	\$523
41	Publish Required Notices	\$5,000	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
Total:		\$1,235,058	\$526
District Operations			
51	Plant Maintenance & Operations	\$3,213,109	\$1,367
52	Security and Monitoring	\$389,590	\$166
53	Data Processing	\$672,666	\$286
34	Student Transportation	\$1,440,084	\$613
35	Food Services	\$1,433,574	\$610
Total:		\$7,149,023	\$3,042
Debt Service			
71	Debt Service	\$3,389,352	\$1,442
Other			
61	Community Service	\$425,234	\$181
81	Facilities Acquisition and Construction	\$87,244	\$37
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	\$455
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$51
Total:		\$1,702,478	\$724

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,778,147	\$6,629
12	Instructional Resources, Media Services	\$227,831	\$96
13	Curriculum Development & Staff Development	\$257,486	\$108
95	Payment to Juvenile Justice AEP	\$8,000	\$3
Total:		\$16,271,464	\$6,837
Instructional Support			
21	Instructional Leadership	\$587,827	\$247
23	School Leadership	\$1,883,759	\$791
31	Guidance & Counseling, Evaluation	\$806,325	\$339
32	Social Work Services	\$0	\$0
33	Health Services	\$380,063	\$160
36	Co-curricular/ Extra-curricular Activities	\$1,042,820	\$438
Total		\$4,700,794	\$1,975
			\$0
Central Administration			
41	General Administration	\$1,022,403	\$430
41	Publish Required Notices	\$5,000	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
Total:		\$1,027,903	\$432
District Operations			
51	Plant Maintenance & Operations	\$4,040,456	\$1,698
52	Security and Monitoring	\$406,820	\$171
53	Data Processing	\$627,543	\$264
34	Student Transportation	\$1,417,180	\$595
35	Food Services	\$1,247,039	\$524
Total:		\$7,739,038	\$3,252
Debt Service			
71	Debt Service	\$6,767,307	\$2,843
Other			
61	Community Service	\$454,402	\$191
81	Facilities Acquisition and Construction	\$100,000	\$42
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	\$1,250,262	\$525
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$140,000	\$59
Total:		\$1,944,664	\$817