

Budget Summary Report for KEMP ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,664,772	\$3,920
12	Instructional Resources, Media Services	\$236,068	\$139
13	Curriculum Development & Staff Development	\$71,918	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,972,758	\$4,102
Instructional Support			
21	Instructional Leadership	\$4,275	\$3
23	School Leadership	\$837,788	\$493
31	Guidance & Counseling, Evaluation	\$326,014	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$142,653	\$84
36	Co-curricular/ Extra-curricular Activities	\$308,507	\$181

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,397,685	\$3,763
12	Instructional Resources, Media Services	\$234,742	\$138
13	Curriculum Development & Staff Development	\$78,655	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,711,082	\$3,948
Instructional Support			
21	Instructional Leadership	\$4,092	\$2
23	School Leadership	\$891,502	\$524
31	Guidance & Counseling, Evaluation	\$300,717	\$177
32	Social Work Services	\$0	\$0
33	Health Services	\$197,546	\$116
36	Co-curricular/ Extra-curricular Activities	\$526,355	\$310

	Total	\$1,619,237	\$952
Central Administration			
41	General Administration	\$655,112	\$385
District Operations			
51	Plant Maintenance & Operations	\$1,712,235	\$1,007
52	Security and Monitoring	\$69,342	\$41
53	Data Processing	\$146,403	\$86
34	Student Transportation	\$833,467	\$490
35	Food Services	\$13,158	\$8
	Total:	\$2,774,605	\$1,632
Debt Service			
71	Debt Service	\$920,002	\$541
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,000	\$3
91	Contracted Instructional Services Between Public schools	\$0	\$0

	Total	\$1,920,212	\$1,130
			\$0
Central Administration			\$0
41	General Administration	\$685,265	\$403
District Operations			
51	Plant Maintenance & Operations	\$1,657,256	\$975
52	Security and Monitoring	\$70,759	\$42
53	Data Processing	\$182,181	\$107
34	Student Transportation	\$832,910	\$490
35	Food Services	\$14,537	\$9
	Total:	\$2,757,643	\$1,622
Debt Service			
71	Debt Service	\$1,911,562	\$1,124
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,000	\$3
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	\$258,505	\$152
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$263,505	\$155

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$280,000	\$165
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$285,000	\$168