

Budget Summary Report for KEMP ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,381,125	\$4,077
12	Instructional Resources, Media Services	\$250,667	\$160
13	Curriculum Development & Staff Development	\$78,655	\$50
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,710,447	\$4,288
Instructional Support			
21	Instructional Leadership	\$4,092	\$3
23	School Leadership	\$891,502	\$570
31	Guidance & Counseling, Evaluation	\$300,717	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$197,546	\$126
36	Co-curricular/ Extra-curricular Activities	\$530,445	\$339
Total		\$1,924,302	\$1,230
Central Administration			
41	General Administration	\$685,265	\$438
District			

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,381,352	\$4,078
12	Instructional Resources, Media Services	\$234,158	\$150
13	Curriculum Development & Staff Development	\$86,824	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,702,334	\$4,283
Instructional Support			
21	Instructional Leadership	\$43,508	\$28
23	School Leadership	\$895,081	\$572
31	Guidance & Counseling, Evaluation	\$300,298	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$211,992	\$135
36	Co-curricular/ Extra-curricular Activities	\$513,418	\$328
Total		\$1,964,297	\$1,255
			\$0
Central Administration			
41	General Administration	\$655,684	\$419
District			

51	Plant Maintenance & Operations	\$1,677,472	\$1,072
52	Security and Monitoring	\$78,259	\$50
53	Data Processing	\$182,181	\$116
34	Student Transportation	\$911,910	\$583
35	Food Services	\$744,071	\$475
	Total:	\$3,593,893	\$2,296
Debt Service			
71	Debt Service	\$2,138,680	\$1,367
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$27,271,044	\$17,426
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	\$299,700	\$192
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$27,570,744	\$17,617

51	Plant Maintenance & Operations	\$1,679,817	\$1,073
52	Security and Monitoring	\$72,858	\$47
53	Data Processing	\$238,413	\$152
34	Student Transportation	\$724,571	\$463
35	Food Services	\$812,373	\$519
	Total:	\$3,528,032	\$2,254
Debt Service			
71	Debt Service	\$2,306,567	\$1,474
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$21,591,500	\$13,796
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	\$325,873	\$208
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,000	\$42
	Total:	\$21,982,373	\$14,046