

Budget Summary Report for KRESS ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,261,294	\$5,484
12	Instructional Resources, Media Services	\$2,000	\$9
13	Curriculum Development & Staff Development	\$17,702	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,280,996	\$5,570
Instructional Support			
21	Instructional Leadership	\$3,500	\$15
23	School Leadership	\$245,865	\$1,069
31	Guidance & Counseling, Evaluation	\$68,572	\$298
32	Social Work Services	\$0	\$0
33	Health Services	\$11,000	\$48
36	Co-curricular/ Extra-curricular Activities	\$113,572	\$494
Total		\$442,509	\$1,924
Central Administration			
41	General Administration	\$255,967	\$1,113
41	Publish Required Notices	\$1,000	\$4
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."	\$0	\$0
Total:		\$256,967	\$1,117
District Operations			
51	Plant Maintenance & Operations	\$428,961	\$1,865
52	Security and Monitoring	\$500	\$2
53	Data Processing	\$0	\$0
34	Transportation	\$155,987	\$678
35	Food Services	\$151,398	\$658
Total:		\$736,846	\$3,204
Debt Service			
71	Debt Service	\$203,075	\$883
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,459,135	\$6,209
12	Instructional Resources, Media Services	\$2,000	\$9
13	Curriculum Development & Staff Development	\$5,500	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,466,635	\$6,241
Instructional Support			
21	Instructional Leadership	\$8,282	\$35
23	School Leadership	\$248,274	\$1,056
31	Guidance & Counseling, Evaluation	\$68,071	\$290
32	Social Work Services	\$0	\$0
33	Health Services	\$10,500	\$45
36	Co-curricular/ Extra-curricular Activities	\$134,715	\$573
Total		\$469,842	\$1,999
		\$0	\$0
Central Administration			
41	General Administration	\$245,356	\$1,044
41	Publish Required Notices	\$1,000	\$4
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."	\$0	\$0
Total:		\$246,356	\$1,048
District Operations			
51	Plant Maintenance & Operations	\$449,445	\$1,913
52	Security and Monitoring	\$750	\$3
53	Data Processing	\$36,176	\$154
34	Transportation	\$135,494	\$577
35	Food Services	\$152,622	\$649
Total:		\$774,487	\$3,296
Debt Service			
71	Debt Service	\$250,985	\$1,068
Other			
61	Community Service	\$0	\$0
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	\$49,543	\$215
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,000	\$326
	Total:	\$124,543	\$541

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	\$75,000	\$319
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$362
	Total:	\$160,000	\$681