

Budget Summary Report for Knox City - O'Brien CISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,873,027	\$6,836
12	Instructional Resources, Media Services	\$30,952	\$113
13	Curriculum Development & Staff Development	\$7,850	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,911,829	\$6,977
Instructional Support			
21	Instructional Leadership	\$4,487	\$16
23	School Leadership	\$243,100	\$887
31	Guidance & Counseling, Evaluation	\$51,763	\$189
32	Social Work Services	\$0	\$0
33	Health Services	\$600	\$2
36	Co-curricular/ Extra-curricular Activities	\$173,496	\$633
Total		\$473,446	\$1,728
Central Administration			
41*	General Administration	\$394,644	\$1,440
District Operations			
51	Plant Maintenance & Operations	\$491,309	\$1,793
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$498,896	\$1,821
35	Food Services	\$7,567	\$28
Total:		\$997,772	\$3,642
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$52,000	\$190
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	\$144,000	\$526
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,000	\$4
Total:		\$197,000	\$719
Object Code: 6491 is calculated in function code 41. (This is for reference only)			
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,749,605	\$6,385
12	Instructional Resources, Media Services	\$31,285	\$114
13	Curriculum Development & Staff Development	\$7,850	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,788,740	\$6,528
Instructional Support			
21	Instructional Leadership	\$4,535	\$17
23	School Leadership	\$230,851	\$843
31	Guidance & Counseling, Evaluation	\$52,568	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$600	\$2
36	Co-curricular/ Extra-curricular Activities	\$165,064	\$602
Total		\$453,618	\$1,656
Central Administration			
41*	General Administration	\$354,575	\$1,294
District Operations			
51	Plant Maintenance & Operations	\$487,637	\$1,780
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$84,283	\$308
35	Food Services	\$7,446	\$27
Total:		\$579,366	\$2,114
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$12,000	\$44
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	\$186,000	\$679
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,000	\$4
Total:		\$199,000	\$726
Object Code: 6491 is calculated in function code 41. (This is for reference only)			
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		\$0	\$0