

Budget Summary Report for KENNEDALE ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$17,555,500	\$6,160	11	Instruction	\$18,196,791	\$6,385
12	Instructional Resources, Media Services	\$268,607	\$94	12	Instructional Resources, Media Services	\$267,627	\$94
13	Curriculum Development & Staff Development	\$129,435	\$45	13	Curriculum Development & Staff Development	\$126,470	\$44
95	Payment to Juvenile Justice AEP	\$16,000	\$6	95	Payment to Juvenile Justice AEP	\$16,000	\$6
	Total:	\$17,969,542	\$6,305		Total:	\$18,606,888	\$6,529
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,050,170	\$368	21	Instructional Leadership	\$1,054,124	\$370
23	School Leadership	\$2,116,947	\$743	23	School Leadership	\$2,148,812	\$754
31	Guidance & Counseling, Evaluation	\$764,423	\$268	31	Guidance & Counseling, Evaluation	\$799,150	\$280
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$392,575	\$138	33	Health Services	\$388,955	\$136
36	Co-curricular/ Extra-curricular Activities	\$1,137,261	\$399	36	Co-curricular/ Extra-curricular Activities	\$1,135,466	\$398
	Total	\$5,461,376	\$1,916		Total	\$5,526,507	\$1,939
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,366,645	\$480	41	General Administration	\$1,365,101	\$479
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1
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."	\$2,000	\$1	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."	\$2,000	\$1
	Total:	\$1,370,645	\$481		Total:	\$1,369,101	\$480
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,975,865	\$1,395	51	Plant Maintenance & Operations	\$3,495,892	\$1,227
52	Security and Monitoring	\$297,201	\$104	52	Security and Monitoring	\$178,220	\$63
53	Data Processing	\$1,960,411	\$688	53	Data Processing	\$709,483	\$249
34	Student Transportation	\$1,121,685	\$394	34	Student Transportation	\$1,146,685	\$402
35	Food Services	\$1,572,573	\$552	35	Food Services	\$1,772,634	\$622
	Total:	\$8,927,735	\$3,133		Total:	\$7,302,914	\$2,562
Debt Service				Debt Service			
71	Debt Service	\$4,953,663	\$1,738	71	Debt Service	\$5,758,425	\$2,021
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$111,500	\$39	99	Inter-government charges not Defined in Other codes	\$115,000	\$40
	Total:	\$111,500	\$39		Total:	\$115,000	\$40