

**Budget Summary Report for KENNEDALE ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$16,477,651	\$5,493	11	Instruction	\$17,575,754	\$5,859
12	Instructional Resources, Media Services	\$271,150	\$90	12	Instructional Resources, Media Services	\$265,057	\$88
13	Curriculum Development & Staff Development	\$118,700	\$40	13	Curriculum Development & Staff Development	\$118,775	\$40
95	Payment to Juvenile Justice AEP	\$16,000	\$5	95	Payment to Juvenile Justice AEP	\$16,000	\$5
	<b>Total:</b>	<b>\$16,883,501</b>	<b>\$5,628</b>		<b>Total:</b>	<b>\$17,975,586</b>	<b>\$5,992</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$853,954	\$285	21	Instructional Leadership	\$937,779	\$313
23	School Leadership	\$1,913,896	\$638	23	School Leadership	\$2,120,341	\$707
31	Guidance & Counseling, Evaluation	\$691,726	\$231	31	Guidance & Counseling, Evaluation	\$741,495	\$247
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$412,846	\$138	33	Health Services	\$410,185	\$137
36	Co-curricular/ Extra-curricular Activities	\$1,106,722	\$369	36	Co-curricular/ Extra-curricular Activities	\$1,100,291	\$367
	<b>Total</b>	<b>\$4,979,144</b>	<b>\$1,660</b>		<b>Total</b>	<b>\$5,310,091</b>	<b>\$1,770</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$1,460,256	\$487	41	General Administration	\$1,344,552	\$448
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
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	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
	<b>Total:</b>	<b>\$1,460,256</b>	<b>\$487</b>		<b>Total:</b>	<b>\$1,344,552</b>	<b>\$448</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$7,493,872	\$2,498	51	Plant Maintenance & Operations	\$3,431,338	\$1,144
52	Security and Monitoring	\$262,346	\$87	52	Security and Monitoring	\$310,801	\$104
53	Data Processing	\$1,316,149	\$439	53	Data Processing	\$577,933	\$193
34	Student Transportation	\$1,194,195	\$398	34	Student Transportation	\$1,330,250	\$443
35	Food Services	\$1,537,353	\$512	35	Food Services	\$1,514,033	\$505
	<b>Total:</b>	<b>\$11,803,915</b>	<b>\$3,935</b>		<b>Total:</b>	<b>\$7,164,355</b>	<b>\$2,388</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$4,623,861	\$1,541	71	Debt Service	\$4,742,910	\$1,581
<b>Other</b>				<b>Other</b>			
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	\$37	99	Inter-government charges not Defined in Other codes	\$111,500	\$37
	<b>Total:</b>	<b>\$111,500</b>	<b>\$37</b>		<b>Total:</b>	<b>\$111,500</b>	<b>\$37</b>