

**Budget Summary Report for KENNEDALE ISD**

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$18,186,272	\$6,442	11	Instruction	\$17,320,716	\$6,345
	Instructional Resources, Media Services				Instructional Resources, Media Services		
12		\$244,624	\$87	12		\$174,975	\$64
	Curriculum Development & Staff Development				Curriculum Development & Staff Development		
13		\$143,470	\$51	13		\$279,211	\$102
	Payment to Juvenile Justice AEP				Payment to Juvenile Justice AEP		
95		\$0	\$0	95		\$0	\$0
	<b>Total:</b>	<b>\$18,574,366</b>	<b>\$6,580</b>		<b>Total:</b>	<b>\$17,774,902</b>	<b>\$6,511</b>
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,006,809	\$357	21	Instructional Leadership	\$1,082,019	\$396
23	School Leadership	\$2,228,369	\$789	23	School Leadership	\$2,234,961	\$819
	Guidance & Counseling, Evaluation				Guidance & Counseling, Evaluation		
31		\$920,556	\$326	31		\$1,029,068	\$377
32	Social Work Services	\$12,000	\$4	32	Social Work Services	\$172,000	\$63
33	Health Services	\$349,605	\$124	33	Health Services	\$472,157	\$173
	Co-curricular/ Extra-curricular Activities				Co-curricular/ Extra-curricular Activities		
36		\$1,222,736	\$433	36		\$1,137,729	\$417
	<b>Total</b>	<b>\$5,740,075</b>	<b>\$2,033</b>		<b>Total</b>	<b>\$6,127,934</b>	<b>\$2,245</b>
							<b>\$0</b>
Central Administration				Central Administration			
41	General Administration	\$1,500,604	\$532	41	General Administration	\$1,559,152	\$571
	publish all statutorily required public notices in the newspaper by the school district or their representatives.				publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41		\$0	\$0	41		\$2,000	\$1
	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."				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."		
41	Lobbying	\$1,109	\$0	41	Lobbying	\$1,596	\$1
	<b>Total:</b>	<b>\$1,501,713</b>	<b>\$532</b>		<b>Total:</b>	<b>\$1,562,748</b>	<b>\$572</b>
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,634,309	\$1,996	51	Plant Maintenance & Operations	\$4,152,352	\$1,521
52	Security and Monitoring	\$363,909	\$129	52	Security and Monitoring	\$423,223	\$155
53	Data Processing	\$650,455	\$230	53	Data Processing	\$642,237	\$235
	Student Transportation				Student Transportation		
34		\$1,260,288	\$446	34		\$1,183,500	\$434
35	Food Services	\$1,762,893	\$624	35	Food Services	\$1,728,324	\$633
	<b>Total:</b>	<b>\$9,671,854</b>	<b>\$3,426</b>		<b>Total:</b>	<b>\$8,129,636</b>	<b>\$2,978</b>
Debt Service				Debt Service			
71	Debt Service	\$8,789,259	\$3,113	71	Debt Service	\$4,161,769	\$1,524
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$4	81	Facilities Acquisition and Construction	\$0	\$0
	Contracted Instructional Services Between Public schools				Contracted Instructional Services Between Public schools		
91		\$0	\$0	91		\$0	\$0
	Incremental Cost Associated with Chapter 41 School Districts				Incremental Cost Associated with Chapter 41 School Districts		
92		\$0	\$0	92		\$0	\$0
	Payments to Fiscal Agents for Shared Service Arrangements				Payments to Fiscal Agents for Shared Service Arrangements		
93		\$0	\$0	93		\$0	\$0
	Payments to Tax Increment Funds				Payments to Tax Increment Funds		
97		\$0	\$0	97		\$0	\$0
	Inter-government charges not Defined in Other codes				Inter-government charges not Defined in Other codes		
99		\$158,000	\$56	99		\$160,000	\$59
	<b>Total:</b>	<b>\$168,000</b>	<b>\$60</b>		<b>Total:</b>	<b>\$160,000</b>	<b>\$59</b>
	<b>Grand Total:</b>	<b>\$44,445,267</b>			<b>Grand Total:</b>	<b>\$37,916,989</b>	

Difference - \$6,528,279  
 Percent Change -14.69%