

Budget Summary Report for KENNEDALE ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$17,522,254	\$6,509	11	Instruction	\$17,552,799	\$6,383
12	Instructional Resources, Media Services	\$265,057	\$98	12	Instructional Resources, Media Services	\$268,607	\$98
13	Curriculum Development & Staff Development	\$118,775	\$44	13	Curriculum Development & Staff Development	\$129,435	\$47
95	Payment to Juvenile Justice AEP	\$16,000	\$6	95	Payment to Juvenile Justice AEP	\$16,000	\$6
	Total:	\$17,922,086	\$6,657		Total:	\$17,966,841	\$6,533
Instructional Support				Instructional Support			
21	Instructional Leadership	\$937,779	\$348	21	Instructional Leadership	\$1,051,149	\$382
23	School Leadership	\$2,148,991	\$798	23	School Leadership	\$2,118,347	\$770
31	Guidance & Counseling, Evaluation	\$706,995	\$263	31	Guidance & Counseling, Evaluation	\$764,745	\$278
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$410,185	\$152	33	Health Services	\$392,575	\$143
36	Co-curricular/ Extra-curricular Activities	\$1,142,041	\$424	36	Co-curricular/ Extra-curricular Activities	\$1,137,261	\$414
	Total	\$5,345,991	\$1,986		Total	\$5,464,077	\$1,987
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,341,552	\$498	41	General Administration	\$1,367,645	\$497
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$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."	\$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:	\$1,344,552	\$499		Total:	\$1,370,645	\$498
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,457,528	\$1,656	51	Plant Maintenance & Operations	\$3,346,128	\$1,217
52	Security and Monitoring	\$396,966	\$147	52	Security and Monitoring	\$297,201	\$108
53	Data Processing	\$1,139,733	\$423	53	Data Processing	\$707,204	\$257
34	Student Transportation	\$1,121,685	\$417	34	Student Transportation	\$1,121,685	\$408
35	Food Services	\$1,517,783	\$564	35	Food Services	\$1,447,611	\$526
	Total:	\$8,633,695	\$3,207		Total:	\$6,919,829	\$2,516
Debt Service				Debt Service			
71	Debt Service	\$4,712,966	\$1,751	71	Debt Service	\$4,953,663	\$1,801
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	\$41	99	Inter-government charges not Defined in Other codes	\$111,500	\$41
	Total:	\$111,500	\$41		Total:	\$111,500	\$41