

Budget Summary Report for KENNEDALE ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$16,286,564	\$5,220	11	Instruction	\$16,490,469	\$5,285
12	Instructional Resources, Media Services	\$279,713	\$90	12	Instructional Resources, Media Services	\$271,150	\$87
13	Curriculum Development & Staff Development	\$56,575	\$18	13	Curriculum Development & Staff Development	\$118,700	\$38
95	Payment to Juvenile Justice AEP	\$5,000	\$2	95	Payment to Juvenile Justice AEP	\$16,000	\$5
	Total:	\$16,627,852	\$5,329		Total:	\$16,896,319	\$5,415
Instructional Support				Instructional Support			
21	Instructional Leadership	\$745,391	\$239	21	Instructional Leadership	\$841,136	\$270
23	School Leadership	\$1,839,867	\$590	23	School Leadership	\$1,913,896	\$613
31	Guidance & Counseling, Evaluation	\$727,266	\$233	31	Guidance & Counseling, Evaluation	\$691,726	\$222
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$421,195	\$135	33	Health Services	\$412,846	\$132
36	Co-curricular/ Extra-curricular Activities	\$1,110,250	\$356	36	Co-curricular/ Extra-curricular Activities	\$1,104,722	\$354
	Total	\$4,843,969	\$1,553		Total	\$4,964,326	\$1,591
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,425,396	\$457	41	General Administration	\$1,457,256	\$467
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 35.002, 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 35.002, Government Code."	\$1,000	\$0
	Total:	\$1,427,396	\$457		Total:	\$1,460,256	\$468
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,684,526	\$1,181	51	Plant Maintenance & Operations	\$3,590,761	\$1,151
52	Security and Monitoring	\$198,800	\$64	52	Security and Monitoring	\$262,346	\$84
53	Data Processing	\$763,446	\$245	53	Data Processing	\$662,469	\$212
34	Student Transportation	\$1,360,494	\$436	34	Student Transportation	\$1,345,260	\$431
35	Food Services	\$1,558,924	\$500	35	Food Services	\$1,537,353	\$493
	Total:	\$7,566,190	\$2,425		Total:	\$7,398,189	\$2,371
Debt Service				Debt Service			
71	Debt Service	\$3,658,410	\$1,173	71	Debt Service	\$4,623,861	\$1,482
Other				Other			
61	Community Service	\$1,000	\$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	\$105,000	\$34	99	Inter-government charges not Defined in Other codes	\$111,500	\$36
	Total:	\$106,000	\$34		Total:	\$111,500	\$36