

Budget Summary Report for Kennedale ISD

| 2017 - 18 Actual Budget | | | |
|--|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$16,266,456 | \$5,214 |
| 12 | Instructional Resources, Media Services | \$279,328 | \$90 |
| 13 | Curriculum Development & Staff Development | \$59,315 | \$19 |
| 95 | Payment to Juvenile Justice AEP | \$21,000 | \$7 |
| Total: | | \$16,626,099 | \$5,329 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$738,278 | \$237 |
| 23 | School Leadership | \$1,753,736 | \$562 |
| 31 | Guidance & Counseling, Evaluation | \$686,056 | \$220 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$418,890 | \$134 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,163,937 | \$373 |
| Total: | | \$4,760,897 | \$1,526 |
| Central Administration | | | |
| 41* | General Administration | \$1,505,756 | \$483 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$3,691,808 | \$1,183 |
| 52 | Security and Monitoring | \$106,605 | \$34 |
| 53 | Data Processing | \$768,405 | \$246 |
| 34 | Student Transportation | \$1,242,364 | \$398 |
| 35 | Food Services | \$1,544,175 | \$495 |
| Total: | | \$7,353,357 | \$2,357 |
| Debt Service | | | |
| 71 | Debt Service | \$3,618,525 | \$1,160 |
| Other | | | |
| 61 | Community Service | \$400 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$98,000 | \$31 |
| Total: | | \$98,400 | \$32 |
| *Object Code 6491 is included in the function code 41 total above. This is for reference only. | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$628 | \$0 |

| 2018 - 19 "Proposed" Budget | | | |
|--|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$16,361,999 | \$5,244 |
| 12 | Instructional Resources, Media Services | \$279,713 | \$90 |
| 13 | Curriculum Development & Staff Development | \$56,575 | \$18 |
| 95 | Payment to Juvenile Justice AEP | \$5,000 | \$2 |
| Total: | | \$16,703,287 | \$5,354 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$745,391 | \$239 |
| 23 | School Leadership | \$1,764,432 | \$566 |
| 31 | Guidance & Counseling, Evaluation | \$727,266 | \$233 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$421,195 | \$135 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,109,550 | \$356 |
| Total: | | \$4,767,834 | \$1,528 |
| Central Administration | | | |
| 41* | General Administration | \$1,427,396 | \$457 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$3,781,048 | \$1,212 |
| 52 | Security and Monitoring | \$198,800 | \$64 |
| 53 | Data Processing | \$764,146 | \$245 |
| 34 | Student Transportation | \$1,360,494 | \$436 |
| 35 | Food Services | \$1,559,674 | \$500 |
| Total: | | \$7,664,162 | \$2,456 |
| Debt Service | | | |
| 71 | Debt Service | \$3,658,410 | \$1,173 |
| Other | | | |
| 61 | Community Service | \$1,000 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$105,000 | \$34 |
| Total: | | \$106,000 | \$34 |
| *Object Code 6491 is included in the function code 41 total above. This is for reference only. | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$2,000 | \$1 |