

Budget Summary Report for KENNEDALE ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,196,791	\$6,385
12	Instructional Resources, Media Services	\$267,627	\$94
13	Curriculum Development & Staff Development	\$126,470	\$44
95	Payment to Juvenile Justice AEP	\$16,000	\$6
	Total:	\$18,606,888	\$6,529
Instructional Support			
21	Instructional Leadership	\$1,054,124	\$370
23	School Leadership	\$2,148,812	\$754
31	Guidance & Counseling, Evaluation	\$799,150	\$280
32	Social Work Services	\$0	\$0
33	Health Services	\$388,955	\$136
36	Co-curricular/ Extra-curricular Activities	\$1,135,466	\$398
	Total	\$5,526,507	\$1,939
Central Administration			
41	General Administration	\$1,365,101	\$479
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 305.002, Government Code."	\$2,000	\$1
	Total:	\$1,369,101	\$480
District Operations			
51	Plant Maintenance & Operations	\$3,495,892	\$1,227
52	Security and Monitoring	\$178,220	\$63
53	Data Processing	\$709,483	\$249
34	Student Transportation	\$1,146,685	\$402
35	Food Services	\$1,772,634	\$622
	Total:	\$7,302,914	\$2,562
Debt Service			
71	Debt Service	\$5,758,425	\$2,021
Other			
61	Community Service	\$0	\$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	\$115,000	\$40
	Total:	\$115,000	\$40

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,234,992	\$6,749
12	Instructional Resources, Media Services	\$247,473	\$87
13	Curriculum Development & Staff Development	\$125,890	\$44
95	Payment to Juvenile Justice AEP	\$16,000	\$6
	Total:	\$19,624,355	\$6,886
Instructional Support			
21	Instructional Leadership	\$903,684	\$317
23	School Leadership	\$2,117,773	\$743
31	Guidance & Counseling, Evaluation	\$948,076	\$333
32	Social Work Services	\$0	\$0
33	Health Services	\$359,620	\$126
36	Co-curricular/ Extra-curricular Activities	\$1,251,116	\$439
	Total	\$5,580,269	\$1,958
			\$0
Central Administration			
41	General Administration	\$1,364,744	\$479
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 305.002, Government Code."	\$2,000	\$1
	Total:	\$1,368,744	\$480
District Operations			
51	Plant Maintenance & Operations	\$3,823,349	\$1,342
52	Security and Monitoring	\$476,749	\$167
53	Data Processing	\$744,610	\$261
34	Student Transportation	\$1,146,685	\$402
35	Food Services	\$1,776,297	\$623
	Total:	\$7,967,690	\$2,796
Debt Service			
71	Debt Service	\$8,948,166	\$3,140
Other			
61	Community Service	\$0	\$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	\$120,000	\$42
	Total:	\$120,000	\$42