

Kennedale Independent School District
2025-2026 Proposed Budget

Functional Area of Expenditures	2024-2025		2025-2026	
	Adopted Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Instruction				
11 - Instruction	\$17,136,286	\$6,768	\$18,470,057	\$7,367
12 - Instructional Resources, Media Services	\$173,975	\$69	\$181,184	\$72
13 - Curriculum Development & Staff Development	\$279,211	\$110	\$303,821	\$121
95 - Payment to Juvenile Justice (AEP)	\$0	\$0	\$0	\$0
Total	\$17,589,472	\$6,947	\$18,955,062	\$7,561
Instructional Support				
21 - Instructional Leadership	\$1,063,019	\$420	\$1,133,767	\$452
23 - School Leadership	\$2,234,961	\$883	\$2,346,730	\$936
31 - Guidance & Counseling, Evaluation	\$1,029,068	\$406	\$1,140,499	\$455
32 - Social Work	\$172,000	\$68	\$198,961	\$79
33 - Health Services	\$472,157	\$186	\$498,811	\$199
36 - Co-curricular & Extra-curricular Activities	\$1,133,729	\$448	\$1,202,102	\$479
Total	\$6,104,934	\$2,411	\$6,520,870	\$2,601
Central Administration				
41 - General Administration	\$1,509,869	\$596	\$1,733,503	\$691
Object Code 6491 - Legal Postings	\$2,000	\$1	\$2,000	\$1
Total	\$1,509,869.00	\$596.31	\$1,733,503.00	\$691.47
District Operations				
34 - Student Transportation	\$1,183,500	\$467	\$1,271,654	\$507
35 - Food Services	\$12,000	\$5	\$0	\$0
51 - Plant Maintenance & Operation	\$4,134,852	\$1,633	\$4,267,390	\$1,702
52 - Security & Monitoring	\$423,223	\$167	\$547,493	\$218
53 - Data Processing	\$642,237	\$254	\$675,441	\$269
Total	\$6,395,812	\$2,526	\$6,761,978	\$2,697
Debt Service				
71 - Debt Services	\$146,101	\$58	\$180,000	\$72
Total	\$146,101.00	\$57.70	\$180,000.00	\$71.80
Other				
81 - Facilities Acquisition & Construction	\$0	\$0	\$0	\$0
93 - Payments to Fiscal Agents for Shared Services Arrangement	\$0	\$0	\$0	\$0
99 - Inter-government charges not defined in other codes	\$160,000	\$63	\$160,000	\$64
Total	\$160,000	\$63	\$160,000	\$64
TOTAL BUDGETED EXPENDITURES	\$31,906,188	\$12,601.18	\$34,311,413	\$13,686

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Instruction				
Long-Term Debt Service	\$4,015,668	\$1,586	\$9,026,344	\$3,600
Total	\$4,015,668	\$1,586	\$9,026,344	\$3,600

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Instruction				
35 - Food Service	\$1,716,324	\$678	\$1,555,410	\$614
51 - Plant Maintenance & Operation	\$16,500	\$7	\$15,000	\$6
Total	\$1,732,824	\$684	\$1,570,410	\$620