Budget Summary Report for KENNEDALE ISD

	2025 - 2026 Current Budget			2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$19,873,278	$7,438	11	Instruction	$18,787,465	$7,232
12	Instructional Resources, Media Services	$232,878	$87	12	Instructional Resources, Media Services	$218,007	$84
13	Curriculum Development & Staff Development	$213,778	$80	13	Curriculum Development & Staff Development	$215,204	$83
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$20,319,934	$7,605		Total:	$19,220,676	$7,398
Instructional Support				Instructional Support			
21	Instructional Leadership	$1,058,040	$396	21	Instructional Leadership	$1,001,942	$386
23	School Leadership	$2,117,545	$792	23	School Leadership	$2,106,123	$811
31	Guidance & Counseling, Evaluation	$1,108,206	$415	31	Guidance & Counseling, Evaluation	$1,168,817	$450
32	Social Work Services	$345,145	$129	32	Social Work Services	$192,842	$74
33	Health Services	$436,706	$163	33	Health Services	$433,936	$167
36	Co-Curricular/ Extra-Curricular Activities	$1,238,767	$464	36	Co-Curricular/ Extra-Curricular Activities	$1,179,196	$454
	Total	$6,304,409	$2,359		Total	$6,082,856	$2,341
Administration				Administration			$0
41	General Administration	$1,697,680	$635	41	General Administration	$1,638,464	$631
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,109	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,651	$1
	Total:	$1,700,789	$637		Total:	$1,642,115	$632
District Operations				District Operations			
51	Plant Maintenance & Operations	$4,233,324	$1,584	51	Plant Maintenance & Operations	$4,144,709	$1,595
52	Security and Monitoring	$530,510	$199	52	Security and Monitoring	$563,366	$217
53	Data Processing	$741,520	$278	53	Data Processing	$887,482	$342
34	Student Transportation	$1,258,850	$471	34	Student Transportation	$1,295,651	$499
35	Food Services	$1,633,578	$611	35	Food Services	$1,593,000	$613
	Total:	$8,397,782	$3,143		Total:	$8,484,208	$3,266
Debt Service				Debt Service			
71	Debt Service	$9,206,344	$3,445	71	Debt Service	$7,557,145	$2,909
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
99	Inter-Government charges not defined in other codes	$160,000	$60	99	Inter-Government charges not defined in other codes	$130,000	$50
	Total:	$160,000	$60		Total:	$130,000	$50
	Grand Total:	$46,089,258			Grand Total:	$43,117,000	
					Difference	-$2,972,258	
					Percent Change	-6.45%	