

Budget Summary Report for Kenedy ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,791,268	\$6,027
12	Instructional Resources, Media Services	\$51,987	\$65
13	Curriculum Development & Staff Development	\$129,203	\$163
95	Payment to Juvenile Justice AEP	\$35,000	\$44
Total:		\$5,007,458	\$6,299
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$479,990	\$604
31	Guidance & Counseling, Evaluation	\$275,658	\$347
32	Social Work Services	\$0	\$0
33	Health Services	\$104,727	\$132
36	Co-curricular/ Extra-curricular Activities	\$474,737	\$597
Total		\$1,335,112	\$1,679
Central Administration			
41	General Administration	\$679,964	\$855
District Operations			
51	Plant Maintenance & Operations	\$1,118,419	\$1,407
52	Security and Monitoring	\$69,359	\$87
53	Data Processing	\$143,889	\$181
34	Student Transportation	\$395,809	\$498
35	Food Services	\$616,076	\$775
Total:		\$2,343,552	\$2,948
Debt Service			
71	Debt Service	\$1,448,288	\$1,822
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$126
91	Contracted Instructional Services Between Public schools	\$5,100,000	\$6,415
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$115,000	\$145
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$116,694	\$147
Total:		\$5,431,694	\$6,832

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,744,794	\$5,968
12	Instructional Resources, Media Services	\$48,738	\$61
13	Curriculum Development & Staff Development	\$96,516	\$121
95	Payment to Juvenile Justice AEP	\$42,000	\$53
Total:		\$4,932,048	\$6,204
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$493,347	\$621
31	Guidance & Counseling, Evaluation	\$253,071	\$318
32	Social Work Services	\$0	\$0
33	Health Services	\$156,804	\$197
36	Co-curricular/ Extra-curricular Activities	\$435,194	\$547
Total		\$1,338,416	\$1,684
Central Administration			
41	General Administration	\$653,465	\$822
District Operations			
51	Plant Maintenance & Operations	\$0	\$0
52	Security and Monitoring	\$67,998	\$86
53	Data Processing	\$113,069	\$142
34	Student Transportation	\$313,734	\$395
35	Food Services	\$566,369	\$712
Total:		\$1,061,170	\$1,335
Debt Service			
71	Debt Service	\$1,455,838	\$1,831
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$126
91	Contracted Instructional Services Between Public schools	\$2,800,000	\$3,522
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$115,050	\$145
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$151
Total:		\$3,135,050	\$3,943