

Budget Summary Report for

KENEDY ISD

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$3,438,680	\$4,281	11	Instruction	\$4,791,268	\$6,019
12	Instructional Resources, Media Services	\$132,347	\$164	12	Instructional Resources, Media Services	\$51,987	\$66
13	Curriculum Development & Staff Development	\$130,036	\$161	13	Curriculum Development & Staff Development	\$129,203	\$162
95	Payment to Juvenile Justice AEP	\$35,000	\$43	95	Payment to Juvenile Justice AEP	\$35,000	\$44
	<b>Total:</b>	<b>\$3,736,963</b>	<b>\$4,629</b>		<b>Total:</b>	<b>\$6,007,458</b>	<b>\$8,291</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$397,108	\$492	23	School Leadership	\$479,990	\$603
31	Guidance & Counseling, Evaluation	\$261,690	\$324	31	Guidance & Counseling, Evaluation	\$275,658	\$346
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$95,465	\$118	33	Health Services	\$10,477	\$13
36	Co-curricular/ Extra-curricular Activities	\$327,164	\$405	36	Co-curricular/ Extra-curricular Activities	\$474,737	\$596
	<b>Total</b>	<b>\$1,081,427</b>	<b>\$1,340</b>		<b>Total</b>	<b>\$1,240,862</b>	<b>\$1,559</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$390,000	\$483	41	General Administration	\$649,964	\$817
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$661,900	\$820	51	Plant Maintenance & Operations	\$1,118,419	\$1,405
52	Security and Monitoring	\$26,500	\$33	52	Security and Monitoring	\$89,358	\$112
53	Data Processing	\$64,300	\$81	53	Data Processing	\$143,889	\$181
34	Student Transportation	\$233,126	\$289	34	Student Transportation	\$395,809	\$497
35	Food Services	\$492,050	\$610	35	Food Services	\$616,076	\$774
	<b>Total:</b>	<b>\$1,497,876</b>	<b>\$1,858</b>		<b>Total:</b>	<b>\$2,343,552</b>	<b>\$2,944</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,449,688	\$1,796	71	Debt Service	\$1,448,298	\$1,819
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$100,000	\$126
91	Contracted Instructional Services Between Public schools	\$9,472,552	\$11,738	91	Contracted Instructional Services Between Public schools	\$5,100,000	\$6,407
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,500	\$94	93	Payments to Fiscal Agents for Shared Service Arrangements	\$115,000	\$144
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$149	99	Inter-government charges not Defined in Other codes	\$116,694	\$147
	<b>Total:</b>	<b>\$8,668,052</b>	<b>\$11,980</b>		<b>Total:</b>	<b>\$6,431,684</b>	<b>\$8,524</b>