



# KENEDY ISD

## 2023-2024 Budget

	General Operating	Cafeteria	Debt Service
<b>Local Revenue</b>	\$ 10,933,455.00	\$ 37,627.00	\$ 3,905,776.00
<b>State Revenue</b>	\$ 829,668.00	\$ 7,000.00	\$ -
<b>Federal Revenue</b>	\$ 370,000.00	\$ 599,000.00	\$ -
<b>Transfer in/out</b>	\$ -	\$ 100,000.00	
<b>Total Revenue</b>	<b>\$ 12,133,123.00</b>	<b>\$ 743,627.00</b>	<b>\$ 3,905,776.00</b>

11	Instruction	\$ 5,498,579.00		
12	Instruction Resouce/Media	\$ 57,043.00		
13	Staff Development	\$ 127,677.00		
23	School Leadership	\$ 642,130.00		
31	Counseling Services	\$ 243,563.00		
33	Health Services	\$ 165,778.00		
34	Transportation	\$ 409,737.00		
35	Food Service	\$ -	\$ 643,627.00	
36	Co-Curricular Activities	\$ 543,265.00		
41	General Administration	\$ 891,787.00		
51	Plant Maintenance	\$ 1,194,032.00		
52	Campus Security	\$ 107,500.00		
53	Data Processing	\$ 285,203.00		
71	Debt Service	\$ -		\$ 3,905,776.00
81	Facilities Construction	\$ 12,000.00		
91	Ch 49 Recapture Payments	\$ 1,421,761.00		
93	Special Education Co-op	\$ 258,223.00		
95	JJAEP	\$ 30,000.00		
99	Appraisal Fees	\$ 144,845.00		
	Transfer in/out	\$ 100,000.00	\$ 100,000.00	
	<b>Total Expenditures</b>	<b>\$ 12,133,123.00</b>	<b>\$ 743,627.00</b>	<b>\$ 3,905,776.00</b>
	Balance	\$ -	\$ -	\$ -