**Budget Summary Report for** 

	2017 10 Actu	al Budget	The state of the s	
	2017 - 18 Actual Budget		Per Pupil	
		Aggregrate Expenditures	Expenditures	
		Experientures	Experialtares	
Instruction				Instruction
11	Instruction	\$4,801,794	\$5,696	11
	Instructional			
	Resources, Media			
12	Services	\$48,738	\$58	12
	Curriculum			
	Development &			
13	Staff Development	\$97,816	\$116	13
	Payment to Juvenile Justice			
	AEP			
95	AEP	\$75,000	\$89	95
	Total:	\$5,023,348	\$5,959	
Instructional				Instructional
Support				Support
Gupport	Instructional			Support
21	Leadership	\$0	\$0	21
23	School Leadership	\$494,347	\$586	23
25	Guidance &	Ψ+3+,3+1	ψοσο	
	Counseling,			
31	Evaluation	\$256,071	\$304	31
<u> </u>	Social Work	<b>\$200,011</b>	4001	
32	Services	\$0	\$0	32
33	Health Services	\$158,804	\$188	33
	Co-curricular/ Extra-			
36	curricular Activities	\$435,194	\$516	36
	Total	\$1,344,416	\$1,595	
Control				Control
Central Administration				Central Administration
Administration	General			Auministration
41	Administration	\$654.0GE	\$777	41
71	Administration	\$654,965	\$111	41
District				District
Operations				Operations
-  -  -  -  -  -  -  -  -  -  -  -  -  -	Plant Maintenance			
51	& Operations	\$1,158,452	\$1,374	51
<u> </u>	Security and	Ψ1,100,402	Ψ1,074	- J.
52	Monitoring	\$67,998	\$81	52
53	Data Processing	\$114,069	\$135	53
	Student			
34	Transportation	\$316,234	\$375	34

35	Food Services	\$568,369	\$674	35
	Total:	\$2,225,122	\$2,640	
Debt Service				Debt Service
71	Debt Service	\$1,455,838	\$1,727	71
Other				Other
61	Community Service	\$0	\$0	61
	Facilities	7.		
	Acquisition and			
81	Construction	\$250,000	\$297	81
	Contracted Instructional			
	Services Between			
91	Public schools	\$3,550,000	\$4,211	91
	Incremental Cost	<del>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</del>	Ψ-1,2	
	Associated with			
	Chapter 41 School			
92	Districts	\$0	\$0	92
	Payments to Fiscal			
	Agents for Shared			
93	Service Arrangements	¢420.050	¢4E4	93
93	Payments to Tax	\$130,050	\$154	93
97	Increment Funds	\$0	\$0	97
	Inter-government	<u> </u>	**	
	charges not			
	Defined in Other			
99	codes	\$273,000	\$324	99
	Expenditures to			
	publish all			
	statutorily required public notices in			
	the newspaper by			
	the school district			
Object Code:	or their			Object Code
6491	representatives.	\$0	\$0	6491
	Total:	\$4,203,050	\$4,986	

## **KENEDY ISD**

2018 - 19 "Propo	sed" Budget	t			
<u> </u>	Aggregrate   Per Pupil				
	Expenditures	Expenditures			
Instruction	\$5,368,885	\$6,369			
Instructional	<b>\$0,000,000</b>	ψ0,000			
Resources, Media					
Services	\$49,274	\$58			
Curriculum	Ψ10, <u>2</u> 14	400			
Development & Staff					
Development	\$116,086	\$138			
	ψ110,000	Ψ100			
Payment to Juvenile					
Justice AEP	\$32,066	\$38			
Total:	\$5,566,311	\$6,603			
Instructional					
Leadership	\$0	\$0			
School Leadership	\$566,011	\$671			
Guidance &					
Counseling, Evaluation	6047 400	¢202			
Couriseinig, Evaluation	\$247,129	\$293			
Social Work Services	\$0	\$0			
Health Services	\$140,203	\$166			
Co-curricular/ Extra-					
curricular Activities	\$469,312	\$557			
Total	\$1,422,655	\$1,688			
		\$0			
		\$0			
		<b>40</b>			
General Administration	\$649,332	\$770			
Plant Maintenance &					
Operations	\$1,182,388	\$1,403			
Security and		. ,			
Monitoring	\$35,963	\$43			
Data Processing	\$133,886	\$159			
	, , , , , ,	<b>,</b> - 00			
<b>Student Transportation</b>	\$450,983	\$535			

E 10 :		
Food Services	\$648,091	\$769
Total:	\$2,451,311	\$2,908
Debt Service	\$2,896,938	\$3,436
2000000000	ΨΞ,000,000	ψ0,400
Community Service	\$0	\$0
	Ψ	Ψ
Facilities Acquisition		
and Construction	\$100,000	\$119
Contracted		
Instructional Services		
Between Public		<b>.</b>
schools	\$4,030,498	\$4,781
Incremental Cost Associated with		
Chapter 41 School		
Districts	\$0	\$0
	Ψ	ΨΟ
Payments to Fiscal		
Agents for Shared		
Service Arrangements	\$194,711	\$231
Payments to Tax		
Increment Funds	\$0	\$0
Inter-government		
charges not Defined in		
Other codes	\$171,000	\$203
	Ψ171,000	ΨΣΟΟ
Expenditures to		
publish all statutorily		
required public notices		
in the newspaper by the school district or		
their representatives.	64.000	64
•	\$1,000	\$1
Total:	\$4,497,209	\$5,335