

Budget Summary Report for

2017 - 18 Actual Budget				
		Aggregate Expenditures	Per Pupil Expenditures	
Instruction				Instruction
11	Instruction	\$4,801,794	\$5,696	11
12	Instructional Resources, Media Services	\$48,738	\$58	12
13	Curriculum Development & Staff Development	\$97,816	\$116	13
95	Payment to Juvenile Justice AEP	\$75,000	\$89	95
	Total:	\$5,023,348	\$5,959	
Instructional Support				Instructional Support
21	Instructional Leadership	\$0	\$0	21
23	School Leadership	\$494,347	\$586	23
31	Guidance & Counseling, Evaluation	\$256,071	\$304	31
32	Social Work Services	\$0	\$0	32
33	Health Services	\$158,804	\$188	33
36	Co-curricular/ Extra-curricular Activities	\$435,194	\$516	36
	Total	\$1,344,416	\$1,595	
Central Administration				Central Administration
41	General Administration	\$654,965	\$777	41
District Operations				District Operations
51	Plant Maintenance & Operations	\$1,158,452	\$1,374	51
52	Security and Monitoring	\$67,998	\$81	52
53	Data Processing	\$114,069	\$135	53
34	Student 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
81	Facilities Acquisition and Construction	\$250,000	\$297	81
91	Contracted Instructional Services Between Public schools	\$3,550,000	\$4,211	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$130,050	\$154	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$273,000	\$324	99
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491
	Total:	\$4,203,050	\$4,986	

KENEDY ISD

2018 - 19 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$5,368,885	\$6,369
Instructional Resources, Media Services	\$49,274	\$58
Curriculum Development & Staff Development	\$116,086	\$138
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	\$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
General Administration	\$649,332	\$770
Plant Maintenance & Operations	\$1,182,388	\$1,403
Security and Monitoring	\$35,963	\$43
Data Processing	\$133,886	\$159
Student Transportation	\$450,983	\$535

Food Services	\$648,091	\$769
Total:	\$2,451,311	\$2,908
Debt Service	\$2,896,938	\$3,436
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$100,000	\$119
Contracted Instructional Services Between Public schools	\$4,030,498	\$4,781
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
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
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
Total:	\$4,497,209	\$5,335