Budget Summary Report

| | | Duaget Juiii | illuly itcpt |
|----------------|--|--------------|--------------|
| | 2018 - 19 Actual E | | |
| | | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures |
| Instruction | | | |
| 11 | Instruction | \$5,369,935 | \$7,306 |
| | Instructional | | |
| | Resources, Media | | |
| 12 | Services | \$49,274 | \$67 |
| | Curriculum | | |
| | Development & Staff | | |
| 13 | Development | \$116,086 | \$158 |
| | Payment to Juvenile | | |
| 95 | Justice AEP | \$32,066 | \$44 |
| | Total: | \$5,567,361 | \$7,575 |
| | | | |
| Instructional | | | |
| Support | | | |
| | Instructional | | |
| 21 | Leadership | \$0 | \$0 |
| 23 | School Leadership | \$566,010 | \$770 |
| | Guidance & Counseling, | | |
| 31 | Evaluation | \$247,430 | \$337 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$140,203 | \$191 |
| | Co-curricular/ Extra- | | |
| 36 | curricular Activities | \$469,312 | \$639 |
| | Total | \$1,422,955 | \$1,936 |
| | | | |
| Central | | | |
| Administration | | | |
| 41 | General Administration | \$657,332 | \$894 |
| | | | |
| | Expenditures to publish | | |
| | all statutorily required | | |
| | public notices in the | | |
| 41 | newspaper by the | | |
| | school district or their | | |
| Notices | representatives. | \$1,000 | \$1 |
| 11011000 | | Ψ1,000 | Ψ. |
| | | | |
| | Evnandituras for | | |
| | Expenditures for | | |
| | "directly or indirectly | | |
| | influencing or attempy to influence the | | |
| | | | |
| | outcome of legislation | | |
| | or administrative action | | |
| | as those terms are | | |
| 44 | defined in Section | | |
| 41 | 35.002, Government | | |
| Lobbying | Code." | \$0 | \$0 |

| | Total: | \$658,332 | \$896 |
|--------------|--------------------------|------------------------|---------------------|
| District | | | |
| Operations | | | |
| | Plant Maintenance & | | |
| 51 | Operations | \$1,182,388 | \$1,609 |
| | | | |
| 52 | Security and Monitoring | \$35,963 | \$49 |
| 53 | Data Processing | \$133,886 | \$182 |
| 34 | Student Transportation | \$450,983 | \$614 |
| 35 | Food Services | \$655,640 | \$892 |
| | Total: | \$2,458,860 | \$3,345 |
| | 1000 | +=,100,000 | + 0,0 10 |
| Debt Service | | | |
| 71 | Debt Service | \$2,885,152 | \$3,925 |
| | | +=,000,10= | + = 1 = = = |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| | Facilities Acquisition | | |
| 81 | and Construction | \$106,000 | \$144 |
| | | ,, | · · |
| | Contracted Instructional | | |
| | Services Between | | |
| 91 | Public schools | \$4,030,498 | \$5,484 |
| | Incremental Cost | , , , , , , , , , | , , , , |
| | Associated with | | |
| | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 |
| | Payments to Fiscal | | |
| | Agents for Shared | | |
| 93 | Service Arrangements | \$194,711 | \$265 |
| | Payments to Tax | + 10 1)1 11 | 7=53 |
| 97 | Increment Funds | \$0 | \$0 |
| | | 73 | ** |
| | Inter-government | | |
| | charges not Defined in | | |
| 99 | Other codes | \$171,000 | \$233 |
| | Total: | \$4,502,209 | \$6,125 |
| | IUIAI. | Ψ4,502,203 | φ0, 125 |

: for Kenedy ISD

| Kenedy 15D | | | | |
|-----------------------------|--|-------------------------|--|--|
| 2019 - 20 "Proposed" Budget | | | | |
| • | Aggregrate | Per Pupil | | |
| | Expenditures | Expenditures | | |
| | - | | | |
| Instruction | \$4.967.454 | \$6,758 | | |
| | ¥ 1,001,101 | 7 5 7 5 5 | | |
| Instructional Resources. | | | | |
| II | | \$70 | | |
| Curriculum | , , , , , , | , - | | |
| Development & Staff | | | | |
| <u>-</u> | \$153.104 | \$208 | | |
| | , , , , | , | | |
| Justice AEP | \$32.066 | \$44 | | |
| Total: | | \$7,080 | | |
| Total. | Ψ0,200,331 | Ψ1,000 | | |
| | | | | |
| | | | | |
| | | | | |
| Instructional Leadership | \$0 | \$0 | | |
| | | \$724 | | |
| | ψ33 Z , Z 3 Z | Ψ124 | | |
| | \$260.761 | \$355 | | |
| | | \$0 | | |
| | 7 - | \$225 | | |
| | \$100,300 | \$225 | | |
| | ¢502.424 | \$806 | | |
| | | | | |
| Iotai | \$1,550,792 | \$2,110 | | |
| | | \$0 | | |
| | | 60 | | |
| Cananal Administration | \$000 7 04 | \$0 | | |
| General Administration | \$680,734 | \$926 | | |
| | | | | |
| Expenditures to publish | | | | |
| all statutorily required | | | | |
| public notices in the | | | | |
| newspaper by the | | | | |
| | | | | |
| | \$1,000 | \$1 | | |
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| Cymandity was fau | | | | |
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| | | | | |
| outcome of legislation | | | | |
| or administrative action | | | | |
| as those terms are | | | | |
| defined in Section | | | | |
| 35.002, Government | | | | |
| Code." | \$0 | \$0 | | |
| | Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extracurricular Activities Total General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. Expenditures for "directly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government | Aggregrate Expenditures | | |

| | Total: | \$681,734 | \$928 |
|--------------|--------------------------|--------------------------|-------------|
| District | | | |
| Operations | | | |
| | Plant Maintenance & | | |
| 51 | Operations | \$1,172,930 | \$1,596 |
| | | | |
| 52 | Security and Monitoring | \$55,711 | \$76 |
| 53 | Data Processing | \$203,156 | \$276 |
| 34 | Student Transportation | \$333,064 | \$453 |
| 35 | Food Services | \$589,167 | \$802 |
| | Total: | \$2,354,028 | \$3,203 |
| | | . , , , | . , |
| Debt Service | | | |
| 71 | Debt Service | \$3,432,431 | \$4,670 |
| | | , , , , , | , , , , , , |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| | Facilities Acquisition | · | · |
| 81 | and Construction | \$16,000 | \$22 |
| | | . , | · |
| | Contracted Instructional | | |
| | Services Between | | |
| 91 | Public schools | \$5,721,460 | \$7,784 |
| - | | , , , , , , , , | , , - |
| | Incremental Cost | | |
| | Associated with Chapter | | |
| 92 | 41 School Districts | \$0 | \$0 |
| - | Payments to Fiscal | | , - |
| | Agents for Shared | | |
| 93 | Service Arrangements | \$209,000 | \$284 |
| | Payments to Tax | | , |
| 97 | Increment Funds | \$0 | \$0 |
| • | | 7 | ** |
| | Inter-government | | |
| | charges not Defined in | | |
| 99 | Other codes | \$145,000 | \$197 |
| | Total: | \$6,091,460 | \$8,288 |
| | iotai. | ψυ,υσ 1, 4 00 | Ψ0,200 |