

## Budget Summary Report

<b>2018 - 19 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,369,935	\$7,306
12	Instructional Resources, Media Services	\$49,274	\$67
13	Curriculum Development & Staff Development	\$116,086	\$158
95	Payment to Juvenile Justice AEP	\$32,066	\$44
<b>Total:</b>		<b>\$5,567,361</b>	<b>\$7,575</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$566,010	\$770
31	Guidance & Counseling, Evaluation	\$247,430	\$337
32	Social Work Services	\$0	\$0
33	Health Services	\$140,203	\$191
36	Co-curricular/ Extra-curricular Activities	\$469,312	\$639
<b>Total</b>		<b>\$1,422,955</b>	<b>\$1,936</b>
<b>Central Administration</b>			
41	General Administration	\$657,332	\$894
41	Publish Required Notices	\$1,000	\$1
41	Lobbying	\$0	\$0

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

**for Kenedy ISD**

<b>2019 - 20 "Proposed" Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>			
11	Instruction	\$4,967,454	\$6,758
12	Instructional Resources, Media Services	\$51,367	\$70
13	Curriculum Development & Staff Development	\$153,104	\$208
95	Payment to Juvenile Justice AEP	\$32,066	\$44
<b>Total:</b>		<b>\$5,203,991</b>	<b>\$7,080</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$532,292	\$724
31	Guidance & Counseling, Evaluation	\$260,761	\$355
32	Social Work Services	\$0	\$0
33	Health Services	\$165,308	\$225
36	Co-curricular/ Extra-curricular Activities	\$592,431	\$806
<b>Total</b>		<b>\$1,550,792</b>	<b>\$2,110</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$680,734	\$926
41	Publish Required Notices	\$1,000	\$1
41	Lobbying	\$0	\$0

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