

Budget Summary Report for KENEDY COUNTY WIDE CSD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,029,289	\$14,704
12	Instructional Resources, Media Services	\$42,606	\$609
13	Curriculum Development & Staff Development	\$20,700	\$296
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,092,595	\$15,609
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$130,898	\$1,870
31	Guidance & Counseling, Evaluation	\$2,436	\$35
32	Social Work Services	\$0	\$0
33	Health Services	\$83,208	\$1,189
36	Co-curricular/ Extra-curricular Activities	\$17,275	\$247
	Total	\$233,817	\$3,340
Central Administration			
41	General Administration	\$256,287	\$3,661
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$256,287	\$3,661
District Operations			
51	Plant Maintenance & Operations	\$268,708	\$3,839
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$44,714	\$639
34	Student Transportation	\$98,500	\$1,407
35	Food Services	\$143,355	\$2,048
	Total:	\$555,277	\$7,933
Debt Service			
71	Debt Service	\$299,513	\$4,279
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$7,106,471	\$101,521
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$357
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$251,293	\$3,590
	Total:	\$7,382,764	\$105,468

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,070,780	\$14,668
12	Instructional Resources, Media Services	\$44,008	\$603
13	Curriculum Development & Staff Development	\$20,895	\$286
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,135,683	\$15,557
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$135,518	\$1,856
31	Guidance & Counseling, Evaluation	\$2,436	\$33
32	Social Work Services	\$0	\$0
33	Health Services	\$86,132	\$1,180
36	Co-curricular/ Extra-curricular Activities	\$14,759	\$202
	Total	\$238,845	\$3,272
			\$0
Central Administration			
41	General Administration	\$240,757	\$3,298
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$240,757	\$3,298
District Operations			
51	Plant Maintenance & Operations	\$272,398	\$3,731
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$66,799	\$915
34	Student Transportation	\$99,568	\$1,364
35	Food Services	\$145,813	\$1,997
	Total:	\$584,578	\$8,008
Debt Service			
71	Debt Service	\$299,833	\$4,107
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$7,428,779	\$101,764
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$342
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$245,740	\$3,366
	Total:	\$7,699,519	\$105,473