

**Budget Summary Report for KENEDY COUNTY WIDE CSD**

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,070,780	\$16,810
12	Instructional Resources, Media Services	\$44,008	\$691
13	Curriculum Development & Staff Development	\$20,895	\$328
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,135,683</b>	<b>\$17,829</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$135,518	\$2,127
31	Guidance & Counseling, Evaluation	\$2,436	\$38
32	Social Work Services	\$0	\$0
33	Health Services	\$86,132	\$1,352
36	Co-curricular/ Extra-curricular Activities	\$14,759	\$232
	<b>Total:</b>	<b>\$238,845</b>	<b>\$3,750</b>
<b>Central Administration</b>			
41	General Administration	\$240,757	\$3,780
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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$240,757</b>	<b>\$3,780</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$240,757	\$3,780
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$66,799	\$1,049
34	Student Transportation	\$99,568	\$1,563
35	Food Services	\$145,000	\$2,276
	<b>Total:</b>	<b>\$552,124</b>	<b>\$8,668</b>
<b>Debt Service</b>			
71	Debt Service	\$299,833	\$4,707
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$7,428,779	\$116,621
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$392
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$245,740	\$3,858
	<b>Total:</b>	<b>\$7,699,519</b>	<b>\$120,872</b>

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,085,500	\$15,732
12	Instructional Resources, Media Services	\$37,055	\$537
13	Curriculum Development & Staff Development	\$20,895	\$303
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,143,450</b>	<b>\$16,572</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$99,174	\$1,437
31	Guidance & Counseling, Evaluation	\$89,592	\$1,298
32	Social Work Services	\$0	\$0
33	Health Services	\$87,451	\$1,267
36	Co-curricular/ Extra-curricular Activities	\$14,759	\$214
	<b>Total:</b>	<b>\$290,976</b>	<b>\$4,217</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$266,245	\$3,859
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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$266,245</b>	<b>\$3,859</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$300,761	\$4,359
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$61,377	\$890
34	Student Transportation	\$134,102	\$1,944
35	Food Services	\$151,957	\$2,202
	<b>Total:</b>	<b>\$648,197</b>	<b>\$9,394</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$7,805,662	\$113,126
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$362
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$275,000	\$3,986
	<b>Total:</b>	<b>\$8,105,662</b>	<b>\$117,473</b>