

Budget Summary Report for KENEDY COUNTY WIDE CSD

2016 - 17 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,021,619	\$13,622
12	Instructional Resources, Media Services	\$38,025	\$507
13	Curriculum Development & Staff Development	\$9,200	\$123
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,068,844	\$14,251
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$125,037	\$1,667
31	Guidance & Counseling, Evaluation	\$436	\$6
32	Social Work Services	\$0	\$0
33	Health Services	\$85,444	\$1,139
36	Co-curricular/ Extra-curricular Activities	\$12,862	\$171
Total		\$223,779	\$2,984
Central Administration			
41	General Administration	\$260,418	\$3,472
District Operations			
51	Plant Maintenance & Operations	\$260,705	\$3,476
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$28,921	\$386
34	Student Transportation	\$184,760	\$2,463
35	Food Services	\$143,355	\$1,911
Total:		\$617,741	\$8,237
Debt Service			
71	Debt Service	\$302,029	\$4,027
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$7,338,580	\$97,848
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$18,000	\$240
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$243,293	\$3,244
Total:		\$7,599,873	\$101,332

2017 - 18 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,000,289	\$13,337
12	Instructional Resources, Media Services	\$40,606	\$541
13	Curriculum Development & Staff Development	\$13,700	\$183
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,054,595	\$14,061
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$127,898	\$1,705
31	Guidance & Counseling, Evaluation	\$1,436	\$19
32	Social Work Services	\$0	\$0
33	Health Services	\$84,208	\$1,123
36	Co-curricular/ Extra-curricular Activities	\$14,525	\$194
Total		\$228,067	\$3,041
Central Administration			
41	General Administration	\$271,287	\$3,617
District Operations			
51	Plant Maintenance & Operations	\$263,708	\$3,516
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$29,714	\$396
34	Student Transportation	\$94,733	\$1,263
35	Food Services	\$143,355	\$1,911
Total:		\$531,510	\$7,087
Debt Service			
71	Debt Service	\$301,306	\$4,017
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$6,844,632	\$91,262
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$18,000	\$240
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$246,293	\$3,284
Total:		\$7,108,925	\$94,786