

Adopted Budget for
Date Adopted by Board:

KENEDY COUNTY WIDE CSD
August 23, 2017

Revenue:		
5700	Local and Intermediate Sources	\$9,146,716
5800	State Program Revenues	\$185,068
	Total Revenues	\$9,331,784

Expenditures:		
11	Instruction	\$1,000,289
12	Instructional Resources, Media	\$40,606
13	Curriculum Development & Staff	\$13,700
21	Instructional Leadership	\$0
23	School Leadership	\$127,898
31	Guidance & Counseling, Evaluation	\$1,436
32	Social Work Services	\$0
33	Health Services	\$84,208
34	Student Transportation	\$94,733
35	Food Services	\$143,355
36	Co-curricular/ Extra-curricular	\$14,525
41	General Administration	\$271,287
51	Plant Maintenance & Operations	\$263,708
52	Security and Monitoring	\$0
53	Data Processing	\$29,714
61	Community Service	\$0
71	Debt Service	\$301,307
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$6,844,632
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$18,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$246,293
	Total Adopted Expenditure Budget	\$9,495,691.00
	Difference in Revenue/Expenditures	(\$163,907.00)