

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

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,020,289	\$13,977	11	Instruction	\$1,027,289	\$14,676
12	Instructional Resources, Media Services	\$42,606	\$584	12	Instructional Resources, Media Services	\$42,606	\$609
13	Curriculum Development & Staff Development	\$13,700	\$188	13	Curriculum Development & Staff Development	\$13,700	\$196
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,076,595</b>	<b>\$14,748</b>		<b>Total:</b>	<b>\$1,083,595</b>	<b>\$15,480</b>
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$129,898	\$1,779	23	School Leadership	\$130,898	\$1,870
31	Guidance & Counseling, Evaluation	\$2,436	\$33	31	Guidance & Counseling, Evaluation	\$2,436	\$35
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$84,208	\$1,154	33	Health Services	\$83,208	\$1,189
36	Co-curricular/ Extra-curricular Activities	\$14,525	\$199	36	Co-curricular/ Extra-curricular Activities	\$14,525	\$208
	<b>Total</b>	<b>\$231,067</b>	<b>\$3,165</b>		<b>Total</b>	<b>\$231,067</b>	<b>\$3,301</b>
							<b>\$0</b>
Central Administration				Central Administration			
41*	General Administration	\$271,287	\$3,716	41*	General Administration	\$271,287	\$3,876
District Operations				District Operations			
51	Plant Maintenance & Operations	\$268,708	\$3,681	51	Plant Maintenance & Operations	\$268,708	\$3,839
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$29,714	\$407	53	Data Processing	\$29,714	\$424
34	Student Transportation	\$99,733	\$1,366	34	Student Transportation	\$97,000	\$1,386
35	Food Services	\$143,355	\$1,964	35	Food Services	\$143,355	\$2,048
	<b>Total:</b>	<b>\$541,510</b>	<b>\$7,418</b>		<b>Total:</b>	<b>\$538,777</b>	<b>\$7,697</b>
Debt Service				Debt Service			
71	Debt Service	\$301,306	\$4,127	71	Debt Service	\$299,513	\$4,279
Other				Other			
61	Community Service Facilities	\$0	\$0	61	Community Service Facilities	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$6,854,632	\$93,899	91	Contracted Instructional Services Between Public schools	\$7,049,471	\$100,707
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$342	93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$357
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$247,293	\$3,388	99	Inter-government charges not Defined in Other codes	\$245,293	\$3,504
	<b>Total:</b>	<b>\$7,126,925</b>	<b>\$97,629</b>		<b>Total:</b>	<b>\$7,319,764</b>	<b>\$104,568</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$400	\$5	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$400	\$6