

Budget Summary Report for KENEDY COUNTY WIDE CSD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$664,290	\$8,409
12	Instructional Resources, Media Services	\$37,070	\$469
13	Curriculum Development & Staff Development	\$9,525	\$121
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$710,885	\$8,999
Instructional Support			
21	Instructional Leadership	\$24,150	\$306
23	School Leadership	\$63,445	\$803
31	Guidance & Counseling, Evaluation	\$2	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$775	\$10
36	Co-curricular/ Extra-curricular Activities	\$3,950	\$50
	Total	\$92,322	\$1,169
Central Administration			
41	General Administration	\$137,518	\$1,741

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$765,125	\$8,897
12	Instructional Resources, Media Services	\$29,435	\$342
13	Curriculum Development & Staff Development	\$11,000	\$128
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$805,560	\$9,367
Instructional Support			
21	Instructional Leadership	\$25,800	\$300
23	School Leadership	\$63,525	\$739
31	Guidance & Counseling, Evaluation	\$100	\$1
32	Social Work Services	\$0	\$0
33	Health Services	\$1,075	\$13
36	Co-curricular/ Extra-curricular Activities	\$2,300	\$27
	Total	\$92,800	\$1,079
			\$0
Central Administration			\$0
41	General Administration	\$171,808	\$1,998

District Operations			
51	Plant Maintenance & Operations	\$143,063	\$1,811
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$25,300	\$320
34	Student Transportation	\$66,635	\$843
35	Food Services	\$70,678	\$895
	Total:	\$305,676	\$3,869
Debt Service			
71	Debt Service	\$320,290	\$4,054
Other			
61	Community Service	\$1,500	\$19
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,464,616	\$69,172
92	Incremental Cost Associated with Chapter 41 School Districts	\$44,800	\$567
93	Payments to Fiscal Agents for Shared Service Arrangements	\$19,113	\$242
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$150,322	\$1,903
	Total:	\$5,680,351	\$71,903

District Operations			
51	Plant Maintenance & Operations	\$160,800	\$1,870
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$27,300	\$317
34	Student Transportation	\$135,130	\$1,571
35	Food Services	\$76,710	\$892
	Total:	\$399,940	\$4,650
Debt Service			
71	Debt Service	\$316,500	\$3,680
Other			
61	Community Service	\$1,500	\$17
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$8,721,023	\$101,407
92	Incremental Cost Associated with Chapter 41 School Districts	\$65,800	\$765
93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$291
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$170,000	\$1,977
	Total:	\$8,983,323	\$104,457