

Budget Summary Report for **KINGSVILLE ISD**

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,646,015	\$3,685
12	Instructional Resources, Media Services	\$728,188	\$183
13	Curriculum Development & Staff Development	\$365,250	\$92
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,739,453	\$3,960
Instructional Support			
21	Instructional Leadership	\$529,294	\$133
23	School Leadership	\$1,734,295	\$436
31	Guidance & Counseling, Evaluation	\$874,777	\$220
32	Social Work Services	\$71,202	\$18
33	Health Services	\$341,657	\$86
36	Co-curricular/ Extra-curricular Activities	\$1,152,335	\$290
Total		\$4,703,560	\$1,183
Central Administration			
41	General Administration	\$1,567,155	\$394

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,549,384	\$3,810
12	Instructional Resources, Media Services	\$773,650	\$218
13	Curriculum Development & Staff Development	\$260,466	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$14,583,500	\$4,101
Instructional Support			
21	Instructional Leadership	\$477,795	\$134
23	School Leadership	\$1,550,641	\$436
31	Guidance & Counseling, Evaluation	\$775,588	\$218
32	Social Work Services	\$5,110	\$1
33	Health Services	\$307,935	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,069,406	\$301
Total		\$4,186,475	\$1,177
			\$0
Central Administration			
41	General Administration	\$1,504,408	\$423

District Operations			
51	Plant Maintenance & Operations	\$5,248,685	\$1,320
52	Security and Monitoring	\$60,857	\$15
53	Data Processing	\$253,427	\$64
34	Student Transportation	\$445,336	\$112
35	Food Services	\$2,286,914	\$575
	Total:	\$8,295,219	\$2,087
Debt Service			
71	Debt Service	\$4,405,305	\$1,108
Other			
61	Community Service	\$54,324	\$14
81	Facilities Acquisition and Construction	\$23,600,000	\$5,937
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,346,795	\$339
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$25,001,119	\$6,290

District Operations			
51	Plant Maintenance & Operations	\$4,886,352	\$1,374
52	Security and Monitoring	\$55,296	\$16
53	Data Processing	\$295,012	\$83
34	Student Transportation	\$486,273	\$137
35	Food Services	\$1,925,500	\$541
	Total:	\$7,648,433	\$2,151
Debt Service			
71	Debt Service	\$4,471,169	\$1,257
Other			
61	Community Service	\$1,566	\$0
81	Facilities Acquisition and Construction	\$36,750,000	\$10,335
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,346,795	\$379
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$38,098,361	\$10,714