

Budget Summary Report for **KINGSVILLE ISD**

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,606,528	\$3,745
12	Instructional Resources, Media Services	\$73,342	\$19
13	Curriculum Development & Staff Development	\$404,996	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,084,866	\$3,868
Instructional Support			
21	Instructional Leadership	\$551,079	\$141
23	School Leadership	\$1,835,336	\$471
31	Guidance & Counseling, Evaluation	\$1,083,920	\$278
32	Social Work Services	\$162,326	\$42
33	Health Services	\$333,925	\$86
36	Co-curricular/ Extra-curricular Activities	\$1,101,419	\$282
Total		\$5,068,005	\$1,299
Central Administration			
41	General Administration	\$1,718,119	\$441

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,576,361	\$3,851
12	Instructional Resources, Media Services	\$736,341	\$195
13	Curriculum Development & Staff Development	\$390,479	\$103
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,703,181	\$4,149
Instructional Support			
21	Instructional Leadership	\$550,523	\$145
23	School Leadership	\$1,831,119	\$484
31	Guidance & Counseling, Evaluation	\$1,086,574	\$287
32	Social Work Services	\$175,876	\$46
33	Health Services	\$328,425	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,118,404	\$295
Total		\$5,090,921	\$1,345
			\$0
Central Administration			
41	General Administration	\$1,718,119	\$454

District Operations			
51	Plant Maintenance & Operations	\$5,323,890	\$1,365
52	Security and Monitoring	\$61,143	\$16
53	Data Processing	\$357,762	\$92
34	Student Transportation	\$650,506	\$167
35	Food Services	\$2,018,704	\$518
	Total:	\$8,412,005	\$2,157
Debt Service			
71	Debt Service	\$3,070,330	\$787
Other			
61	Community Service	\$62,573	\$16
81	Facilities Acquisition and Construction	\$25,551,700	\$6,552
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	\$1,431,795	\$367
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$27,046,068	\$6,935

District Operations			
51	Plant Maintenance & Operations	\$5,762,062	\$1,522
52	Security and Monitoring	\$65,706	\$17
53	Data Processing	\$277,762	\$73
34	Student Transportation	\$650,506	\$172
35	Food Services	\$2,139,335	\$565
	Total:	\$8,895,371	\$2,350
Debt Service			
71	Debt Service	\$3,223,917	\$852
Other			
61	Community Service	\$62,573	\$17
81	Facilities Acquisition and Construction	\$19,675,000	\$5,198
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	\$1,431,795	\$378
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$21,169,368	\$5,593