

## Budget Summary Report for **KINGSVILLE ISD**

<b>2018 - 19 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$16,521,750	\$4,982
12	Instructional Resources, Media Services	\$701,146	\$211
13	Curriculum Development & Staff Development	\$154,092	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$17,376,988</b>	<b>\$5,240</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$797,231	\$240
23	School Leadership	\$1,937,129	\$584
31	Guidance & Counseling, Evaluation	\$1,095,654	\$330
32	Social Work Services	\$165,984	\$50
33	Health Services	\$428,869	\$129
36	Co-curricular/ Extra-curricular Activities	\$1,285,839	\$388
<b>Total</b>		<b>\$5,710,706</b>	<b>\$1,722</b>
<b>Central Administration</b>			
41	General Administration	\$1,601,588	\$483
<b>District Operations</b>			

<b>2019 - 20 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$17,970,233	\$5,588
12	Instructional Resources, Media Services	\$833,615	\$259
13	Curriculum Development & Staff Development	\$156,092	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$18,959,940</b>	<b>\$5,896</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$792,535	\$246
23	School Leadership	\$2,020,067	\$628
31	Guidance & Counseling, Evaluation	\$908,064	\$282
32	Social Work Services	\$173,645	\$54
33	Health Services	\$460,141	\$143
36	Co-curricular/ Extra-curricular Activities	\$1,356,843	\$422
<b>Total</b>		<b>\$5,711,295</b>	<b>\$1,776</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,715,992	\$534
<b>District Operations</b>			

## Budget Summary Report for **KINGSVILLE ISD**

2018 - 19 Actual Budget			
51	Plant Maintenance & Operations	\$4,809,428	\$1,450
52	Security and Monitoring	\$54,934	\$17
53	Data Processing	\$382,459	\$115
34	Student Transportation	\$725,598	\$219
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$5,972,419</b>	<b>\$1,801</b>
Debt Service			
71	Debt Service	\$255,000	\$77
Other			
61	Community Service	\$5,200	\$2
81	Facilities Acquisition and Construction	\$0	\$0
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	\$30,000	\$9
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$756,000	\$228
	<b>Total:</b>	<b>\$791,200</b>	<b>\$239</b>

2019 - 20 "Proposed" Budget			
51	Plant Maintenance & Operations	\$5,133,553	\$1,596
52	Security and Monitoring	\$195,801	\$61
53	Data Processing	\$402,884	\$125
34	Student Transportation	\$853,088	\$265
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$6,585,326</b>	<b>\$2,048</b>
Debt Service			
71	Debt Service	\$180,000	\$56
Other			
61	Community Service	\$5,000	\$2
81	Facilities Acquisition and Construction	\$0	\$0
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	\$30,000	\$9
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$900,000	\$280
	<b>Total:</b>	<b>\$935,000</b>	<b>\$291</b>