Kenedy ISD

Proposed 2014-2015 Budget for School Board Adoption (TBL)

Function	Expenditures for M & O (199) Budget	Funding Amount
11	Instruction	3,420,630
12	Instructional Resources & Media Services	121,705
13	Curriculum & Instructional Staff Services	79,431
21	Instructional Leadership (TEA)	50,000
23	School Leadership	373,508
31	Guidance, Counseling & Evaluation Services	244,190
33	Health Services	94,465
34	Transportation	270,000
*35/199	Food Service Transfer TRS On-Behalf	40,000
36	Co-Curricular / Extra-Curricular Activities	300,000
41	General Administration	400,000
51	Plant Maintenance & Operation	660,000
52	Security & Monitoring Services	26,500
53	Data Processing Services	79,500
61	Community Services	750
81	Facilities Acquisition & Construction	2,998,876
91	Chapter 41 Recapture to the State of Texas!	10,601,694
93	Payments to Fiscal Agent / Member District	75,500
95	Payments to JJAEP	35,000
99	Payments to Govt. Collect & Appraisal Services	118,000
	*TRS (Wash)*224,246 (Included in Budget)	
		Totals
(199)	Maintenance & Operations Budget	*19,989,749
71 (599)	Interest & Sinking Debt Service Budget	1,499,653
*35 (240)	Food Service / Lunch Program Budget	350,000
	Overall Total Budget Expenditures	*\$21,839,402

Revenue Sources & Totals

Local Revenue \$21,219,392 State Revenue \$270,010 Federal/Local Lunch Rev. \$350,000 Total:*\$21,839,402

Kenedy ISD 2014-2015 Budget Approved by School Board on August 25th, 2014.

Signatures:

School Board President

School Board Officer or Men