

Budget Summary Report for **KEENE ISD**

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,809,263	\$6,504
12	Instructional Resources, Media Services	\$121,054	\$116
13	Curriculum Development & Staff Development	\$34,590	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,964,907	\$6,652
Instructional Support			
21	Instructional Leadership	\$74,056	\$71
23	School Leadership	\$720,629	\$688
31	Guidance & Counseling, Evaluation	\$255,204	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$152,827	\$146
36	Co-curricular/ Extra-curricular Activities	\$358,913	\$343
Total		\$1,561,629	\$1,492
Central Administration			
41	General Administration	\$649,014	\$620

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,953,137	\$6,884
12	Instructional Resources, Media Services	\$121,497	\$120
13	Curriculum Development & Staff Development	\$37,591	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,112,225	\$7,042
Instructional Support			
21	Instructional Leadership	\$178,455	\$177
23	School Leadership	\$780,154	\$772
31	Guidance & Counseling, Evaluation	\$255,204	\$253
32	Social Work Services	\$0	\$0
33	Health Services	\$163,472	\$162
36	Co-curricular/ Extra-curricular Activities	\$399,113	\$395
Total		\$1,776,398	\$1,759
\$0			
Central Administration			
41	General Administration	\$687,389	\$681

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$649,514	\$620
District Operations			
51	Plant Maintenance & Operations	\$957,192	\$914
52	Security and Monitoring	\$160,246	\$153
53	Data Processing	\$437,390	\$418
34	Student Transportation	\$84,050	\$80
35	Food Services	\$668,655	\$639
	Total:	\$2,307,533	\$2,204
Debt Service			
71	Debt Service	\$567,807	\$542
Other			
61	Community Service	\$6,000	\$6
81	Facilities Acquisition and Construction	\$0	\$0

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$688,889	\$682
District Operations			
51	Plant Maintenance & Operations	\$1,017,192	\$1,007
52	Security and Monitoring	\$220,746	\$219
53	Data Processing	\$492,790	\$488
34	Student Transportation	\$91,993	\$91
35	Food Services	\$711,903	\$705
	Total:	\$2,534,624	\$2,510
Debt Service			
71	Debt Service	\$570,307	\$565
Other			
61	Community Service	\$6,000	\$6
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	\$565,100	\$540
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$34,000	\$32
	Total:	\$605,100	\$578

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	\$572,100	\$566
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$40
	Total:	\$618,100	\$612





