

Budget Summary Report for KARNES CITY ISD

2018-2019 Actual Budget				2019-2020			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,263,084	\$6,917	11	Instruction	\$8,305,312	\$7,910
12	Instructional Resources, Media Services	\$288,944	\$275	12	Instructional Resources, Media Services	\$317,194	\$302
13	Curriculum Development & Staff Development	\$41,947	\$40	13	Curriculum Development & Staff Development	\$41,850	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,593,975	\$7,232		Total:	\$8,664,356	\$8,252
Instructional Support				Instructional Support			
21	Instructional Leadership	\$248,842	\$237	21	Instructional Leadership	\$289,181	\$275
23	School Leadership	\$775,793	\$739	23	School Leadership	\$821,759	\$783
31	Guidance & Counseling, Evaluation	\$331,245	\$315	31	Guidance & Counseling, Evaluation	\$355,555	\$339
32	Social Work Services	\$10,000	\$10	32	Social Work Services	\$10,000	\$10
33	Health Services	\$127,678	\$122	33	Health Services	\$125,472	\$119
36	Co-curricular/ Extra-curricular Activities	\$568,598	\$542	36	Co-curricular/ Extra-curricular Activities	\$594,149	\$566
	Total:	\$2,062,156	\$1,964		Total:	\$2,196,116	\$2,092
Central Administration				Central Administration			
41	General Administration	\$639,441	\$609	41	General Administration	\$660,629	\$629
41	Publish Required Notices	\$0	\$0	41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0	41	Lobbying	\$1,000	\$1
	Total:	\$639,441	\$609		Total:	\$661,629	\$630
District Operations				District Operations			
51	Plant Maintenance & Operations	\$15,198,442	\$14,475	51	Plant Maintenance & Operations	\$1,308,588	\$1,246
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$58,255	\$55	53	Data Processing	\$69,526	\$66
34	Student Transportation	\$1,012,400	\$964	34	Student Transportation	\$901,400	\$858
35	Food Services	\$736,500	\$701	35	Food Services	\$744,351	\$709
	Total:	\$17,005,597	\$16,196		Total:	\$3,023,865	\$2,880
Debt Service				Debt Service			
71	Debt Service	\$5,914,069	\$5,632	71	Debt Service	\$7,731,655	\$7,363
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$369,119	\$352	81	Facilities Acquisition and Construction	\$4,275,551	\$4,072
91	Contracted Instructional Services Between Public Schools	\$33,459,401	\$31,866	91	Contracted Instructional Services Between Public Schools	\$44,309,717	\$42,200
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$224,894	\$214	93	Payments to Fiscal Agents for Shared Service Arrangements	\$299,517	\$285
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$500,000	\$476	99	Inter-government charges not Defined in Other codes	\$520,000	\$495
	Total:	\$34,553,414	\$32,908		Total:	\$49,404,785	\$47,052