

Budget Summary Report for KARNES CITY ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,265,212	\$7,632	11	Instruction	\$8,344,888	\$7,858
12	Instructional Resources, Media Services	\$317,194	\$293	12	Instructional Resources, Media Services	\$335,750	\$316
13	Curriculum Development & Staff Development	\$41,850	\$39	13	Curriculum Development & Staff Development	\$42,350	\$40
95	Payment to Juvenile Justice AEP	\$85,000	\$78	95	Payment to Juvenile Justice AEP	\$85,000	\$80
Total:		\$8,709,256	\$8,042	Total:		\$8,807,988	\$8,294
Instructional Support				Instructional Support			
21	Instructional Leadership	\$306,181	\$283	21	Instructional Leadership	\$364,500	\$343
23	School Leadership	\$846,759	\$782	23	School Leadership	\$939,195	\$884
31	Guidance & Counseling, Evaluation	\$355,555	\$328	31	Guidance & Counseling, Evaluation	\$376,300	\$354
32	Social Work Services	\$10,000	\$9	32	Social Work Services	\$0	\$0
33	Health Services	\$125,472	\$116	33	Health Services	\$132,350	\$125
36	Co-curricular/ Extra-curricular Activities	\$666,049	\$615	36	Co-curricular/ Extra-curricular Activities	\$653,570	\$615
Total:		\$2,310,016	\$2,133	Total:		\$2,465,915	\$2,322
						\$0	
Central Administration				Central Administration			
41	General Administration	\$736,629	\$680	41	General Administration	\$834,094	\$785
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	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."	\$1,000	\$1	41	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."	\$49,000	\$46
Total:		\$738,629	\$682	Total:		\$884,094	\$832
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,383,588	\$1,278	51	Plant Maintenance & Operations	\$1,569,096	\$1,477
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$10,000	\$9
53	Data Processing	\$69,526	\$64	53	Data Processing	\$61,600	\$58
34	Student Transportation	\$901,400	\$832	34	Student Transportation	\$946,000	\$891
35	Food Services	\$745,351	\$688	35	Food Services	\$763,071	\$719
Total:		\$3,099,865	\$2,862	Total:		\$3,349,767	\$3,154
Debt Service				Debt Service			
71	Debt Service	\$7,731,655	\$7,139	71	Debt Service	\$4,774,445	\$4,496
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,996,151	\$3,690	81	Facilities Acquisition and Construction	\$40,000	\$38
91	Contracted Instructional Services Between Public schools	\$44,394,717	\$40,992	91	Contracted Instructional Services Between Public schools	\$23,000,000	\$21,657
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	\$299,517	\$277	93	Payments to Fiscal Agents for Shared Service Arrangements	\$300,000	\$282
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	\$520,000	\$480	99	Inter-government charges not Defined in Other codes	\$450,000	\$424
Total:		\$49,210,385	\$45,439	Total:		\$23,790,000	\$22,401