Budget Summary Report for KARNES CITY ISD

		Budget Sur	nmary Re	ep.	ort for	KARNES CITY		
	2019 - 2020 Act					2020 - 2021 "Pro	oposed" Bu	dget
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	4	Instruction		Expenditures	Expenditures
11	Instruction	\$8,265,212	\$7,632	,	11	Instruction	\$8,344,888	\$7,85
	Instructional	<b>\$0,200,212</b>	\$1,002	1		Instructional	\$0,011,000	<b>\$1,00</b>
	Resources, Media					Resources, Media		
12	Services	\$317,194	\$293	3	12	Services	\$335,750	\$31
	Curriculum					Curriculum		
13	Development & Staff Development	\$41,850	\$39		13	Development & Staff Development	\$42,350	\$4
13	Payment to Juvenile	\$41,03U	<b>\$33</b>	4	13	Payment to Juvenile	\$42,330	<b>.</b> 44
95	Justice AEP	\$85,000	\$78	3	95	Justice AEP	\$85,000	\$8
	Total:	\$8,709,256	\$8,042	2		Total:	\$8,807,988	\$8,29
Instructional					Instructional			
Support	Instructional			4	Support	Instructional		
21	Leadership	\$306,181	\$283		21	Leadership	\$364,500	\$34
23	School Leadership	\$846,759	\$782		23	School Leadership	\$939,195	\$88
	Guidance &	, , , , , , ,		1		Guidance &	, ,	
	Counseling,					Counseling,		
	Evaluation	\$355,555	\$328	3	31	Evaluation	\$376,300	\$35
20	Carlat Wards Camples	£40,000	***			0!-! 10/!- 0!	***	
32 33	Social Work Services Health Services	\$10,000 \$125,472	\$9 \$116		32 33	Social Work Services Health Services	\$0 \$132,350	\$12
33	Co-curricular/ Extra-	\$125,472	\$110		33	Co-curricular/ Extra-	φ13∠,35U	\$12
36	curricular Activities	\$666,049	\$615	5	36	curricular Activities	\$653,570	\$61
	Total	\$2,310,016	\$2,133	3		Total	\$2,465,915	\$2,32
					0			
Central Administration					Central			\$
Administration	General				Administration	General		
41	Administration	\$736,629	\$680		41	Administration	\$834,094	\$78
	Expenditures to	*****	, , , ,			Expenditures to	,,	•
	publish all statutorily					publish all statutorily		
	required public					required public		
41	notices in the				41	notices in the		
Publish	newspaper by the				Publish	newspaper by the		
Required	school district or their				Required	school district or their		
Notices	representatives.	\$1,000	\$1		Notices	representatives.	\$1,000	
	Expenditures for							
	"directly or indirectly					Expenditures for		
	influencing or					"directly or indirectly		
	attempy to influence					influencing or attempy		
	the outcome of					to influence the		
	legislation or					outcome of legislation		
	administrative action					or administrative		
	as those terms are					action as those terms		
41	defined in Section 305.002, Government				41	are defined in Section 305.002, Government		
Lobbying	Code."	\$1,000	\$1		Lobbying	Code."	\$49,000	\$4
202279	Total:	\$738,629	\$682		200079	Total:	\$884,094	\$83
District	101411	\$100,0 <u>2</u> 0	<b>\$602</b>	1	District	- Otali	<del>\$004,004</del>	ΨΟ
Operations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$1,383,588	\$1,278	4	51	Operations	\$1,569,096	\$1,47
52	Security and Monitoring	\$0	\$0		52	Security and Monitoring	\$10,000	
53	Data Processing	\$69.526	\$0 \$64		53	Data Processing	\$10,000 \$61,600	\$:
	Student	\$00,020	<del>404</del>			Student	\$31,000	φ.
34	Transportation	\$901,400	\$832		34	Transportation	\$946,000	\$89
35	Food Services	\$745,351	\$688		35	Food Services	\$763,071	\$71
	Total:	\$3,099,865	\$2,862	2		Total:	\$3,349,767	\$3,1
					Dalut Carri			
Debt Service	Debt Service	\$7,731,655	\$7,139		Debt Service	Debt Service	\$4,774,445	\$4,49
71	Dent Service	\$7,731,655	\$7,139	4	71	Dent Service	\$4,774,445	\$4,49
Other					Other			
61	Community Service	\$0	\$0	)	61	Community Service	\$0	Ç
	Facilities Acquisition					Facilities Acquisition		
81	and Construction	\$3,996,151	\$3,690	2	81	and Construction	\$40,000	\$3
	Contracted Instructional Services					Contracted Instructional Services		
	Between Public					Between Public		
91	schools	\$44,394,717	\$40,992	2	91	schools	\$23,000,000	\$21,65
91	Incremental Cost	÷ . 1,00 1,7 17	Ų .U,JUZ			Incremental Cost	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ <b>2</b> .,00
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
	Districts	\$0	\$0	2	92	Districts	\$0	
92						Payments to Fiscal		
92	Payments to Fiscal					Agents for Shared		
92	Payments to Fiscal					Service Arrangements		40
	Payments to Fiscal Agents for Shared Service Arrangements	\$299,517	\$277		93	Service Arrangements	\$300.000	30.2
92	Agents for Shared	\$299,517	\$277		93	Payments to Tax	\$300,000	\$2
	Agents for Shared Service Arrangements	\$299,517 \$0		1	93 97		\$300,000	
93	Agents for Shared Service Arrangements Payments to Tax			1		Payments to Tax		
93	Agents for Shared Service Arrangements Payments to Tax Increment Funds			1		Payments to Tax Increment Funds	\$0	\$28
93	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government		\$0	<u>)</u>		Payments to Tax Increment Funds Inter-government	\$0	