

Budget Summary Report for KARNES CITY ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,206,580	\$4,298
12	Instructional Resources, Media Services	\$332,003	\$230
13	Curriculum Development & Staff Development	\$260,499	\$180
95	Payment to Juvenile Justice AEP	\$85,000	\$59
	Total:	\$6,884,082	\$4,767
Instructional Support			
21	Instructional Leadership	\$227,375	\$157
23	School Leadership	\$859,249	\$595
31	Guidance & Counseling, Evaluation	\$435,013	\$301
32	Social Work Services	\$16,000	\$11
33	Health Services	\$284,619	\$197
36	Co-curricular/ Extra-curricular Activities	\$859,190	\$595
	Total:	\$2,681,446	\$1,857
Central Administration			
41	General Administration	\$1,095,349	\$759
41	Publish Required Notices	\$2,190	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1	\$0
	Total:	\$1,097,540	\$760
District Operations			
51	Plant Maintenance & Operations	\$2,221,190	\$1,538
52	Security and Monitoring	\$356,000	\$247
53	Data Processing	\$512,294	\$355
34	Student Transportation	\$896,000	\$620
35	Food Services	\$1,029,198	\$713
	Total:	\$5,014,682	\$3,473
Debt Service			
71	Debt Service	\$4,409,932	\$3,054
Other			
61	Community Service	\$5,000	\$3
81	Facilities Acquisition and Construction	\$3,040,000	\$2,105
91	Contracted Instructional Services Between Public schools	\$23,508,582	\$16,280
93	Payments to Fiscal Agents for Shared Service Arrangements	\$391,351	\$271
99	Inter-government charges not Defined in Other codes	\$690,000	\$478
	Total:	\$27,634,933	\$19,138

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,796,132	\$6,178
12	Instructional Resources, Media Services	\$462,938	\$421
13	Curriculum Development & Staff Development	\$378,674	\$344
95	Payment to Juvenile Justice AEP	\$105,000	\$95
	Total:	\$7,742,744	\$7,039
Instructional Support			
21	Instructional Leadership	\$235,375	\$214
23	School Leadership	\$827,025	\$752
31	Guidance & Counseling, Evaluation	\$902,121	\$820
32	Social Work Services	\$20,000	\$18
33	Health Services	\$479,621	\$436
36	Co-curricular/ Extra-curricular Activities	\$1,585,190	\$1,441
	Total:	\$4,049,332	\$3,681
			\$0
Central Administration			
41	General Administration	\$1,301,349	\$1,183
41	Publish Required Notices	\$2,000	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$2
	Total:	\$1,305,349	\$1,187
District Operations			
51	Plant Maintenance & Operations	\$3,090,090	\$2,809
52	Security and Monitoring	\$770,500	\$700
53	Data Processing	\$1,021,920	\$929
34	Student Transportation	\$1,109,000	\$1,008
35	Food Services	\$1,473,698	\$1,340
	Total:	\$7,465,208	\$6,787
Debt Service			
71	Debt Service	\$9,365,495	\$8,514
Other			
61	Community Service	\$55,000	\$50
81	Facilities Acquisition and Construction	\$5,864,085	\$5,331
91	Contracted Instructional Services Between Public schools	\$45,124,387	\$41,022
93	Payments to Fiscal Agents for Shared Service Arrangements	\$405,351	\$369
99	Inter-government charges not Defined in Other codes	\$710,000	\$645
	Total:	\$52,158,823	\$47,417