Budget Summary Report for KARNES CITY ISD

	1	Budget Sur	illiary Ke	JOILIOI	KARNES CITY		
	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$6,206,580	\$4,298	11	Instruction	\$6,796,132	\$6,1
	Instructional Resources, Media				Instructional Resources, Media		
40		****	****	40		£400.000	
12	Services Curriculum	\$332,003	\$230	12	Services Curriculum	\$462,938	\$4
	Development & Staff				Development & Staff		
		¢200 400	£400	40	Development & Stan	6270.674	¢.a
13	Development Payment to Juvenile	\$260,499	\$180	13	Payment to Juvenile	\$378,674	\$3
0.5	Justice AEP	*05.000	450	0.5	Justice AEP	6405 000	
95		\$85,000	\$59	95		\$105,000	
	Total:	\$6,884,082	\$4,767		Total:	\$7,742,744	\$7,0
				L			
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$227,375	\$157	21	Leadership	\$235,375	\$2
23	School Leadership	\$859,249	\$595	23	School Leadership	\$827,025	\$7
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$435,013	\$301	31	Evaluation	\$902,121	\$8
32	Social Work Services	\$16,000	\$11	32	Social Work Services	\$20,000	
33	Health Services	\$284,619	\$197	33	Health Services	\$479,621	\$4
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$859,190	\$595	36	curricular Activities	\$1,585,190	\$1,4
	Total	\$2,681,446	\$1,857		Total	\$4,049,332	\$3,
Central				Central			
Administration				Administration			
41	General				General		
	Administration	\$1,095,349	\$759	41	Administration	\$1,301,349	\$1,
	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.	\$2,190	\$2	Notices	representatives.	\$2,000	
	•	\$2 ,.00	-			\$2,000	
	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		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1	\$0	Lobbying	Code."	\$2,000	
Lobbying	Total:	\$1,097,540	\$760	Lobbying	Total:	\$1,305,349	\$1, ⁻
District	Total.	\$1,097,340	\$760	District	Total.	\$1,303,349	3 1,
				Operations			
51 52 53	Plant Maintenance &			Operations	Plant Maintenance &		
		60.004.600	64 500	F4		60.000.000	
	Operations Security and	\$2,221,190	\$1,538	51	Operations	\$3,090,090	\$2,
	Security and	4000 500	45.7	-	Security and		
	Monitoring	\$356,000	\$247	52	Monitoring	\$770,500	\$
	Data Processing	\$512,294	\$355	53	Data Processing	\$1,021,920	\$
	Student				Student		
34	Transportation	\$896,000	\$620	34	Transportation	\$1,109,000	\$1,0
35	Food Services	\$1,029,198	\$713	35	Food Services	\$1,473,698	\$1,
	Total:	\$5,014,682	\$3,473		Total:	\$7,465,208	\$6,
Debt Service				Debt Service			
71	Debt Service	\$4,409,932	\$3,054	71	Debt Service	\$9,365,495	\$8,
Other				Other			
61	Community Service	\$5,000	\$3	61	Community Service	\$55,000	:
	Facilities Acquisition	\$2,300	70		Facilities Acquisition	\$55,550	
81	and Construction	\$3,040,000	\$2,105	81	and Construction	\$5,864,085	\$5,
	Contracted	ψ3,040,000	Ψ2,103	31	Contracted	\$5,00 4 ,005	ΨJ,
	Instructional Services				Instructional Services		
	Between Public				Between Public		
04		600 F00 F00	640.000	04		£45.404.00=	
91	schools	\$23,508,582	\$16,280	91	schools	\$45,124,387	\$41,0
	B				B		
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$391,351	\$271	93	Service Arrangements	\$405,351	\$3
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
		\$600,000	6.470	00		\$740,000	**
99	in Other codes	\$690,000	\$478	99	in Other codes	\$710,000	\$6