

Budget Summary Report for

KARNES CITY ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,541,087	\$6,002
12	Instructional Resources, Media Services	\$312,997	\$220
13	Curriculum Development & Staff Development	\$43,243	\$30
95	Payment to Juvenile Justice AEP	\$85,000	\$60
Total:		\$8,982,327	\$6,312
Instructional Support			
21	Instructional Leadership	\$386,034	\$271
23	School Leadership	\$948,872	\$667
31	Guidance & Counseling, Evaluation	\$388,101	\$273
32	Social Work Services	\$10,000	\$7
33	Health Services	\$176,711	\$124
36	Co-curricular/ Extra-curricular Activities	\$694,286	\$488
Total		\$2,604,004	\$1,830
Central Administration			
41	General Administration	\$796,779	\$560
41	Publish Required Notices	\$2,190	\$2
41	Lobbying	\$49,000	\$34
Total:		\$847,969	\$596
District Operations			
51	Plant Maintenance & Operations	\$2,035,952	\$1,431
52	Security and Monitoring	\$10,000	\$7
53	Data Processing	\$111,878	\$79
34	Student Transportation	\$846,000	\$594
35	Food Services	\$852,246	\$599
Total:		\$3,856,076	\$2,710
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$75,000	\$53
91	Contracted Instructional Services Between Public schools	\$37,403,899	\$26,283
93	Payments to Fiscal Agents for Shared Service Arrangements	\$300,000	\$211
99	Inter-government charges not Defined in Other codes	\$450,000	\$316
Total:		\$38,228,899	\$26,862

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,236,724	\$4,413
12	Instructional Resources, Media Services	\$323,649	\$337
13	Curriculum Development & Staff Development	\$47,547	\$50
95	Payment to Juvenile Justice AEP	\$85,000	\$89
Total:		\$4,692,920	\$4,888
Instructional Support			
21	Instructional Leadership	\$371,642	\$387
23	School Leadership	\$955,223	\$995
31	Guidance & Counseling, Evaluation	\$392,753	\$409
32	Social Work Services	\$14,000	\$15
33	Health Services	\$167,612	\$175
36	Co-curricular/ Extra-curricular Activities	\$701,631	\$731
Total		\$2,602,861	\$2,711
Central Administration			
41	General Administration	\$908,314	\$946
41	Publish Required Notices	\$1,000	\$1
41	Lobbying	\$1,000	\$1
Total:		\$910,314	\$948
District Operations			
51	Plant Maintenance & Operations	\$2,006,155	\$2,090
52	Security and Monitoring	\$10,000	\$10
53	Data Processing	\$161,900	\$169
34	Student Transportation	\$866,000	\$902
35	Food Services	\$656,000	\$683
Total:		\$3,700,055	\$3,854
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$5,000	\$5
81	Facilities Acquisition and Construction	\$40,000	\$42
91	Contracted Instructional Services Between Public schools	\$23,008,582	\$23,967
93	Payments to Fiscal Agents for Shared Service Arrangements	\$300,000	\$313
99	Inter-government charges not Defined in Other codes	\$450,000	\$469
Total:		\$23,803,582	\$24,795