

**Budget Summary Report for KARNES CITY ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$6,206,580	\$4,298	11	Instruction	\$6,796,132	\$6,178
12	Instructional Resources, Media Services	\$332,003	\$230	12	Instructional Resources, Media Services	\$462,938	\$421
13	Curriculum Development & Staff Development	\$260,499	\$180	13	Curriculum Development & Staff Development	\$378,674	\$344
95	Payment to Juvenile Justice AEP	\$85,000	\$59	95	Payment to Juvenile Justice AEP	\$105,000	\$95
	<b>Total:</b>	<b>\$6,884,082</b>	<b>\$4,767</b>		<b>Total:</b>	<b>\$7,742,744</b>	<b>\$7,039</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$227,375	\$157	21	Instructional Leadership	\$235,375	\$214
23	School Leadership	\$859,249	\$595	23	School Leadership	\$827,025	\$752
31	Guidance & Counseling, Evaluation	\$435,013	\$301	31	Guidance & Counseling, Evaluation	\$902,121	\$820
32	Social Work Services	\$16,000	\$11	32	Social Work Services	\$20,000	\$18
33	Health Services	\$284,619	\$197	33	Health Services	\$479,621	\$436
36	Co-curricular/ Extra-curricular Activities	\$859,190	\$595	36	Co-curricular/ Extra-curricular Activities	\$1,585,190	\$1,441
	<b>Total</b>	<b>\$2,681,446</b>	<b>\$1,857</b>		<b>Total</b>	<b>\$4,049,332</b>	<b>\$3,681</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,095,349	\$759	41	General Administration	\$1,301,349	\$1,183
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,190	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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."	\$1	\$0	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
	<b>Total:</b>	<b>\$1,097,540</b>	<b>\$760</b>		<b>Total:</b>	<b>\$1,305,349</b>	<b>\$1,187</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,221,190	\$1,538	51	Plant Maintenance & Operations	\$3,090,090	\$2,809
52	Security and Monitoring	\$356,000	\$247	52	Security and Monitoring	\$770,500	\$700
53	Data Processing	\$512,294	\$355	53	Data Processing	\$1,021,920	\$929
34	Student Transportation	\$896,000	\$620	34	Student Transportation	\$1,109,000	\$1,008
35	Food Services	\$1,029,198	\$713	35	Food Services	\$1,473,698	\$1,340
	<b>Total:</b>	<b>\$5,014,682</b>	<b>\$3,473</b>		<b>Total:</b>	<b>\$7,465,208</b>	<b>\$6,787</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$4,409,932	\$3,054	71	Debt Service	\$9,365,495	\$8,514
<b>Other</b>				<b>Other</b>			
61	Community Service	\$5,000	\$3	61	Community Service	\$55,000	\$50
81	Facilities Acquisition and Construction	\$3,040,000	\$2,105	81	Facilities Acquisition and Construction	\$5,864,085	\$5,331
91	Contracted Instructional Services Between Public schools	\$23,508,582	\$16,280	91	Contracted Instructional Services Between Public schools	\$45,124,387	\$41,022
93	Payments to Fiscal Agents for Shared Service Arrangements	\$391,351	\$271	93	Payments to Fiscal Agents for Shared Service Arrangements	\$405,351	\$369
99	Inter-government charges not Defined in Other codes	\$690,000	\$478	99	Inter-government charges not Defined in Other codes	\$710,000	\$645
	<b>Total:</b>	<b>\$27,634,933</b>	<b>\$19,138</b>		<b>Total:</b>	<b>\$52,158,823</b>	<b>\$47,417</b>