

Karnack Independent School District
 General Fund, Child Nutrition Fund & Debt Service Fund
 2019-2020 Adopted Budget

	GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL FUNDS 2019-2020 Budget	%
REVENUES					
5700 Local Revenues	2,146,924	13,500	0	2,160,424	87.63%
5800 State Revenues	125,250	600	0	125,850	5.10%
5900 Federal Revenues	66,254	113,000	0	179,254	7.27%
TOTAL REVENUES	2,338,428	127,100	0	2,465,528	100.00%
EXPENDITURES					
11 Instruction	646,702	0	0	646,702	26.23%
12 Instructional Resources & Media Services	1,000	0	0	1,000	0.04%
13 Curriculum Development & Instructional Staff Development	1,654	0	0	1,654	0.07%
21 Instructional Leadership	4,033	0	0	4,033	0.16%
23 School Leadership	105,374	0	0	105,374	4.27%
31 Guidance, Counseling & Evaluation Services	1,500	0	0	1,500	0.06%
33 Health Services	35,720	0	0	35,720	1.45%
34 Student (Pupil) Transportation	249,994	0	0	249,994	10.14%
35 Food Service	0	152,769	0	152,769	6.20%
36 Cocurricular/Extracurricular Activities	25,086	0	0	25,086	1.02%
41 General Administration	201,705	0	0	201,705	8.18%
51 Plant Maintenance & Operations	286,099	0	0	286,099	11.60%
52 Security & Monitoring Services	1,850	0	0	1,850	0.08%
53 Data Processing Services	111,227	0	0	111,227	4.51%
91 Contracted Instructional Services Between Public Schools	556,609	0	0	556,609	22.58%
93 Payments to Fiscal Agent	44,206	0	0	44,206	1.79%
99 Other Intergovernmental Charges	40,000	0	0	40,000	1.62%
TOTAL EXPENDITURES	2,312,759	152,769	0	2,465,528	100.00%
7910 Other Resources	0	25,669	0	25,669	
8910 Other Uses	(25,669)	0	0	(25,669)	
8949 IDEA-B MOE Refund to TEA	-	0	0	-	
EXCESS (DEFICIENCY)					
Of Revenues & Other Resources	0	0	0	0	
Over (Under) Expenditures and Other Uses	-	0	0	-	
BEGINNING FUND BALANCE (ESTIMATED)					
	835,000	0	0	835,000	
ENDING FUND BALANCE (ESTIMATED)					
	835,000	0	0	835,000	
Notes:					
Taxable Property Value	217,023,657				
Collection Rate	96.0%				
Average Daily Attendance	126				
Proposed Tax Rate:					
Maintenance & Operations	0.97				
Interest & Sinking	0.00				
Total Tax Rate	0.97				