

Karnack Independent School District
 General Fund, Child Nutrition Fund & Debt Service Fund
 2020-2021 Adopted Budget

	GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL FUNDS 2020-2021	
				Budget	%
REVENUES					
5700 Local Revenues	2,175,061	10,300	0	2,185,361	86.18%
5800 State Revenues	171,750	450	0	172,200	6.79%
5900 Federal Revenues	59,914	118,250	0	178,164	7.03%
TOTAL REVENUES	2,406,725	129,000	0	2,535,725	100.00%
EXPENDITURES					
11 Instruction	734,064	0	0	734,064	25.49%
12 Instructional Resources & Media Services	25,736	0	0	25,736	0.89%
13 Curriculum Development & Instructional Staff Development	4,294	0	0	4,294	0.15%
21 Instructional Leadership	12,046	0	0	12,046	0.42%
23 School Leadership	100,831	0	0	100,831	3.50%
31 Guidance, Counseling & Evaluation Services	1,500	0	0	1,500	0.05%
33 Health Services	37,271	0	0	37,271	1.29%
34 Student (Pupil) Transportation	163,230	0	0	163,230	5.67%
35 Food Service	0	169,576	0	169,576	5.89%
36 Cocurricular/Extracurricular Activities	19,066	0	0	19,066	0.66%
41 General Administration	222,501	0	0	222,501	7.72%
51 Plant Maintenance & Operations	616,424	0	0	616,424	21.40%
52 Security & Monitoring Services	2,210	0	0	2,210	0.08%
53 Data Processing Services	118,136	0	0	118,136	4.10%
91 Contracted Instructional Services Between Public Schools	555,204	0	0	555,204	19.28%
93 Payments to Fiscal Agent	58,240	0	0	58,240	2.02%
99 Other Intergovernmental Charges	40,000	0	0	40,000	1.39%
TOTAL EXPENDITURES	2,710,753	169,576	0	2,880,329	100.00%
7910 Other Resources	0	40,576	0	40,576	
8910 Other Uses	(40,576)	0	0	(40,576)	
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	(344,604)	0	0	(344,604)	
BEGINNING FUND BALANCE (ESTIMATED)	1,221,845	0	0	1,221,845	
ENDING FUND BALANCE (ESTIMATED)	877,241	0	0	877,241	
Notes:					
Taxable Property Value	210,658,505				
Collection Rate	96.0%				
Average Daily Attendance	122				
Proposed Tax Rate:					
Maintenance & Operations	0.9664				
Interest & Sinking	0.00				
Total Tax Rate	0.9664				