

Karnack Independent School District
 General Fund, Child Nutrition Fund & Debt Service Fund
 2022-2023 Adopted Budget

	GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL FUNDS 2022-2023	
				Budget	%
REVENUES					
5700 Local Revenues	2,218,643	14,500	0	2,233,143	85.48%
5800 State Revenues	201,598	1,500	0	203,098	7.77%
5900 Federal Revenues	50,600	125,650	0	176,250	6.75%
TOTAL REVENUES	2,470,841	141,650	0	2,612,491	100.00%
EXPENDITURES					
11 Instruction	520,419	0	0	520,419	19.45%
12 Instructional Resources & Media Services	52,146	0	0	52,146	1.95%
13 Curriculum Development & Instructional Staff Development	4,405	0	0	4,405	0.16%
21 Instructional Leadership	77,984	0	0	77,984	2.91%
23 School Leadership	123,646	0	0	123,646	4.62%
31 Guidance, Counseling & Evaluation Services	-	0	0	-	0.00%
33 Health Services	39,518	0	0	39,518	1.48%
34 Student (Pupil) Transportation	181,276	0	0	181,276	6.77%
35 Food Service	0	188,368	0	188,368	7.04%
36 Cocurricular/Extracurricular Activities	21,683	0	0	21,683	0.81%
41 General Administration	251,485	0	0	251,485	9.40%
51 Plant Maintenance & Operations	325,126	0	0	325,126	12.15%
52 Security & Monitoring Services	14,272	0	0	14,272	0.53%
53 Data Processing Services	133,249	0	0	133,249	4.98%
91 Contracted Instructional Services Between Public Schools	533,372	0	0	533,372	19.93%
93 Payments to Fiscal Agent	49,832	0	0	49,832	1.86%
99 Other Intergovernmental Charges	158,910	0	0	158,910	5.94%
TOTAL EXPENDITURES	2,487,323	188,368	0	2,675,691	100.00%
7910 Other Resources	0	46,718	0	46,718	
8910 Other Uses	(46,718)	0	0	(46,718)	
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	(63,200)	0	0	(63,200)	
BEGINNING FUND BALANCE (ESTIMATED)					
	1,035,674	0	0	1,035,674	
ENDING FUND BALANCE (ESTIMATED)					
	972,474	0	0	972,474	
Notes:					
Taxable Property Value	244,842,984				
Collection Rate	96.0%				
Average Daily Attendance	123				
Proposed Tax Rate:					
Maintenance & Operations	0.8779				
Interest & Sinking	0.00				
Total Tax Rate	0.8779				