

Karnack Independent School District  
 General Fund, Child Nutrition Fund & Debt Service Fund  
 2021-2022 Adopted Budget

	GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL FUNDS 2021-2022 Budget	%
<b>REVENUES</b>					
5700 Local Revenues	2,220,831	13,300	0	2,234,131	88.17%
5800 State Revenues	140,754	600	0	141,354	5.58%
5900 Federal Revenues	50,315	108,000	0	158,315	6.25%
<b>TOTAL REVENUES</b>	<b>2,411,900</b>	<b>121,900</b>	<b>0</b>	<b>2,533,800</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
11 Instruction	756,294	0	0	756,294	28.21%
12 Instructional Resources & Media Services	38,732	0	0	38,732	1.44%
13 Curriculum Development & Instructional Staff Development	3,839	0	0	3,839	0.14%
21 Instructional Leadership	79,982	0	0	79,982	2.98%
23 School Leadership	109,765	0	0	109,765	4.09%
31 Guidance, Counseling & Evaluation Services	-	0	0	-	0.00%
33 Health Services	38,357	0	0	38,357	1.43%
34 Student (Pupil) Transportation	167,110	0	0	167,110	6.23%
35 Food Service	0	169,266	0	169,266	6.31%
36 Cocurricular/Extracurricular Activities	21,683	0	0	21,683	0.81%
41 General Administration	226,687	0	0	226,687	8.46%
51 Plant Maintenance & Operations	344,126	0	0	344,126	12.84%
52 Security & Monitoring Services	2,700	0	0	2,700	0.10%
53 Data Processing Services	123,617	0	0	123,617	4.61%
91 Contracted Instructional Services Between Public Schools	407,450	0	0	407,450	15.20%
93 Payments to Fiscal Agent	45,279	0	0	45,279	1.69%
99 Other Intergovernmental Charges	145,615	0	0	145,615	5.43%
<b>TOTAL EXPENDITURES</b>	<b>2,511,236</b>	<b>169,266</b>	<b>0</b>	<b>2,680,502</b>	<b>100.00%</b>
7910 Other Resources	0	47,366	0	47,366	
8910 Other Uses	(47,366)	0	0	(47,366)	
8949 IDEA-B MOE Refund to TEA	-	0	0	-	
<b>EXCESS (DEFICIENCY)</b>					
Of Revenues & Other Resources	0	0	0	0	
Over (Under) Expenditures and Other Uses	(146,702)	0	0	(146,702)	
<b>BEGINNING FUND BALANCE (ESTIMATED)</b>					
	958,887	0	0	958,887	
<b>ENDING FUND BALANCE (ESTIMATED)</b>					
	812,185	0	0	812,185	
<b>Notes:</b>					
Taxable Property Value	217,932,341				
Collection Rate	96.0%				
Average Daily Attendance	126				
<b>Proposed Tax Rate:</b>					
Maintenance & Operations	0.9571				
Interest & Sinking	0.00				
<b>Total Tax Rate</b>	<b>0.9571</b>				