

Karnack Independent School District
 General Fund, Child Nutrition Fund & Debt Service Fund
 2023-2024 Adopted Budget

	GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL FUNDS 2023-2024	
				Budget	%
REVENUES					
5700 Local Revenues	2,270,754	12,000	0	2,282,754	90.39%
5800 State Revenues	43,413	500	0	43,913	1.74%
5900 Federal Revenues	53,400	145,500	0	198,900	7.88%
TOTAL REVENUES	2,367,567	158,000	0	2,525,567	100.00%
EXPENDITURES					
11 Instruction	601,300	0	0	601,300	22.38%
12 Instructional Resources & Media Services	69,838	0	0	69,838	2.60%
13 Curriculum Development & Instructional Staff Development	4,658	0	0	4,658	0.17%
21 Instructional Leadership	79,790	0	0	79,790	2.97%
23 School Leadership	127,327	0	0	127,327	4.74%
31 Guidance, Counseling & Evaluation Services	-	0	0	-	0.00%
33 Health Services	42,082	0	0	42,082	1.57%
34 Student (Pupil) Transportation	183,254	0	0	183,254	6.82%
35 Food Service	0	202,482	0	202,482	7.54%
36 Cocurricular/Extracurricular Activities	22,033	0	0	22,033	0.82%
41 General Administration	277,844	0	0	277,844	10.34%
51 Plant Maintenance & Operations	348,562	0	0	348,562	12.97%
52 Security & Monitoring Services	13,267	0	0	13,267	0.49%
53 Data Processing Services	141,040	0	0	141,040	5.25%
91 Contracted Instructional Services Between Public Schools	313,533	0	0	313,533	11.67%
93 Payments to Fiscal Agent	58,109	0	0	58,109	2.16%
99 Other Intergovernmental Charges	202,048	0	0	202,048	7.52%
TOTAL EXPENDITURES	2,484,685	202,482	0	2,687,167	100.00%
7910 Other Resources	0	44,482	0	44,482	
8910 Other Uses	(44,482)	0	0	(44,482)	
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	(161,600)	0	0	(161,600)	
BEGINNING FUND BALANCE (ESTIMATED)	917,035	0	0	917,035	
ENDING FUND BALANCE (ESTIMATED)	755,435	0	0	755,435	
Notes:					
Taxable Property Value	320,777,143				
Collection Rate	96.0%				
Average Daily Attendance	123				
Proposed Tax Rate:					
Maintenance & Operations	0.6692				
Interest & Sinking	<u>0.00</u>				
Total Tax Rate	0.6692				