Karnack Independent School District
General Fund, Child Nutrition Fund & Debt Service Fund
2018-2019 Adopted Budget

		GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL FUNDS 2018-2019	
					Budget	%
REVENUES						
5700	Local Revenues	2,232,048	16,500	0	2,248,548	86.78%
5800	State Revenues	138,320	600	0	138,920	5.36%
5900	Federal Revenues	68,813	134,809	0	203,622	7.86%
TOTAL REVENUES		2,439,181	151,909	0	2,591,090	100.00%
EXPENDITURES						
11	Instruction	560,284	0	0	560,284	20.56%
12	Instructional Resources & Media Services	2,000	0	0	2,000	0.07%
13	Curriculum Development & Instructional Staff Development	2,746	0	0	2,746	0.10%
21	Instructional Leadership	4,339	0	0	4,339	0.16%
23	School Leadership	97,860	0	0	97,860	3.59%
31	Guidance, Counseling & Evaluation Services	3,000	0	0	3,000	0.11%
33	Health Services	34,510	0	0	34,510	1.27%
34	Student (Pupil) Transportation	143,273	0	0	143,273	5.26%
35	Food Service	0	165,269	0	165,269	6.07%
36	Cocurricular/Extracurricular Activities	20,264	0	0	20,264	0.74%
41	General Administration	209,809	0	0	209,809	7.70%
51	Plant Maintenance & Operations	274,367	0	0	274,367	10.07%
52	Security & Monitoring Services	2,050	0	0	2,050	0.08%
53	Data Processing Services	102,157	0	0	102,157	3.75%
91	Contracted Instructional Services Between Public Schools	1,019,751	0	0	1,019,751	37.43%
93	Payments to Fiscal Agent	42,977	0	0	42,977	1.58%
99	Other Intergovernmental Charges	40,000	0	0	40,000	1.47%
TOTAL EXPENDITURES		2,559,387	165,269	0	2,724,656	100.00%
7910	Other Resources	0	13,360	0	13,360	
8910	Other Uses	(13,360)	0	0	(13,360)	
8949	IDEA-B MOE Refund to TEA	(17,567)	0	0	(17,567)	
EXCESS (DEFICIENCY)						
Of Revenues & Other Resources		0	0	0	0	
Over (Under) Expenditures and Other Uses		(151,133)	0	0	(151,133)	
BEGINNING FUND BALANCE (ESTIMATED)		750,000	0	0	750,000	
ENDING FUND BALANCE (ESTIMATED)		598,867	0	0	598,867	

Notes:

Taxable Property Value	211,035,428
Collection Rate	96.0%
Average Daily Attendance	114
Proposed Tax Rate:	
Maintenance & Operations	1.04
Interest & Sinking	0.00
Total Tax Rate	1.04