

Karnack Independent School District
 General Fund, Child Nutrition Fund & Debt Service Fund
 2017-2018 Official Budget

	GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL FUNDS 2017-2018	
				Budget	%
REVENUES					
5700 Local Revenues	2,133,581	14,800	0	2,148,381	86.22%
5800 State Revenues	126,025	31,000	0	157,025	6.30%
5900 Federal Revenues	70,186	116,089	0	186,275	7.48%
TOTAL REVENUES	2,329,792	161,889	0	2,491,681	100.00%
EXPENDITURES					
11 Instruction	580,836	0	0	580,836	23.31%
12 Instructional Resources & Media Services	16,244	0	0	16,244	0.65%
13 Curriculum Development & Instructional Staff Development	3,285	0	0	3,285	0.13%
21 Instructional Leadership	4,480	0	0	4,480	0.18%
23 School Leadership	49,348	0	0	49,348	1.98%
31 Guidance, Counseling & Evaluation Services	2,500	0	0	2,500	0.10%
33 Health Services	34,709	0	0	34,709	1.39%
34 Student (Pupil) Transportation	193,724	0	0	193,724	7.77%
35 Food Service	0	218,001	0	218,001	8.75%
36 Cocurricular/Extracurricular Activities	21,299	0	0	21,299	0.85%
41 General Administration	196,870	0	0	196,870	7.90%
51 Plant Maintenance & Operations	283,376	0	0	283,376	11.37%
52 Security & Monitoring Services	2,450	0	0	2,450	0.10%
53 Data Processing Services	101,811	0	0	101,811	4.09%
91 Contracted Instructional Services Between Public Schools	710,989	0	0	710,989	28.53%
93 Payments to Fiscal Agent	31,759	0	0	31,759	1.27%
99 Other Intergovernmental Charges	40,000	0	0	40,000	1.61%
TOTAL EXPENDITURES	2,273,680	218,001	0	2,491,681	100.00%
7910 Other Resources	0	56,112	0	56,112	
8910 Other Uses	(56,112)	0	0	(56,112)	
EXCESS (DEFICIENCY)					
Of Revenues & Other Resources	0	0	0	0	
Over (Under) Expenditures and Other Uses	0	0	0	0	
BEGINNING FUND BALANCE (ESTIMATED)					
	723,379	0	0	723,379	
ENDING FUND BALANCE (ESTIMATED)					
	723,379	0	0	723,379	
Notes:					
Taxable Property Value	202,497,191				
Collection Rate	96.0%				
Average Daily Attendance	134				
Proposed Tax Rate:					
Maintenance & Operations	1.04				
Interest & Sinking	0.00				
Total Tax Rate	1.04				