

**KARNES CITY INDEPENDENT SCHOOL DISTRICT  
PROPOSED BUDGET  
GENERAL FUND - PER STUDENT COMPARISON  
2025 - 2026**

Average Daily Attendance: 919 920

	<b>Proposed Budget 2025-2026</b>	<b>Per Pupil Expenditures</b>	<b>Amended Budget 2024-2025</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>				
11 - Instruction	\$ 10,033,900	\$ 10,916	\$ 10,381,600	11,279
12 - Instructional Resources & Media	355,100	386	363,000	394
13 - Curriculum & Staff Development	229,800	250	275,300	299
95 - Payments to JJAEP	115,000	125	115,000	125
	<b>\$ 10,733,800</b>	<b>\$ 11,677</b>	<b>\$ 11,134,900</b>	<b>\$ 12,097</b>
<b>Instructional Support</b>				
21 - Instructional Leadership <sup>2</sup>	\$ 243,500	\$ 265	\$ 291,300	\$ 316
23 - School Leadership	1,089,400	1,185	1,022,600	1,111
31 - Guidance, Counseling & Evaluation	433,600	472	400,500	435
32 - Social Work Services	-	-	1,100	1
33 - Health Services	217,500	237	231,800	252
34 - Student Transportation	1,569,000	1,707	1,498,000	1,627
36 - Extracurricular Activities	1,153,100	1,254	1,052,500	1,143
	<b>\$ 4,706,100</b>	<b>\$ 5,120</b>	<b>\$ 4,497,800</b>	<b>\$ 4,885</b>
<b>Central Administration</b>				
41 - General Administration <sup>1,2</sup>	\$ 1,401,000	\$ 1,524	\$ 1,582,800	\$ 1,720
<b>District Operations</b>				
51 - Plant Maintenance & Operations	\$ 3,678,100	\$ 4,001	\$ 3,605,000	\$ 3,917
52 - Security & Monitoring Services	606,500	660	645,000	701
53 - Data Processing Services	1,044,600	1,136	1,053,400	1,144
	<b>\$ 5,329,200</b>	<b>\$ 5,797</b>	<b>\$ 5,303,400</b>	<b>\$ 5,762</b>
<b>Debt Service</b>				
71 - Debt Service	\$ -	\$ -	\$ -	\$ -
<b>Other</b>				
61 - Community Services	\$ 102,200	\$ 111	\$ 140,100	\$ 152
81 - Facilities Acquisition & Construction	1,550,000	1,686	3,031,000	3,293
91 - Contracted Instructional Services	34,650,000	37,696	35,350,000	38,405
93 - Fiscal Agent of Shared Service Agreem	400,000	435	375,000	407
99 - Other Intergovernmental Charges	760,000	827	710,000	771
	<b>\$ 37,462,200</b>	<b>\$ 40,755</b>	<b>\$ 39,606,100</b>	<b>\$ 43,028</b>
	<b>\$ 59,632,300</b>	<b>\$ 64,873</b>	<b>\$ 62,125,000</b>	<b>\$ 67,492</b>

<sup>1</sup>Includes Statutorily Required Public Notice - Required Posting \$5,000

<sup>2</sup>Includes Statutorily Required Public Notice - Advocacy \$1,500