

**KARNES CITY INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET
GENERAL FUND - PER STUDENT COMPARISON
2026 - 2027**

Average Daily Attendance: 850 919

	Proposed Budget 2026-2027	Per Pupil Expenditures	Amended Budget 2025-2026	Per Pupil Expenditures
Instruction				
11 - Instruction	\$ 10,008,500	\$ 11,782	\$ 10,033,900	10,916
12 - Instructional Resources & Media	306,000	360	355,100	386
13 - Curriculum & Staff Development	210,200	247	241,800	263
95 - Payments to JJAEP	95,000	112	80,000	87
	<u>\$ 10,619,700</u>	<u>\$ 12,501</u>	<u>\$ 10,710,800</u>	<u>\$ 11,652</u>
Instructional Support				
21 - Instructional Leadership ²	\$ 257,000	\$ 303	\$ 243,500	\$ 265
23 - School Leadership	1,111,500	1,308	1,120,600	1,219
31 - Guidance, Counseling & Evaluation	441,900	520	433,600	472
32 - Social Work Services	-	-	-	-
33 - Health Services	225,000	265	217,500	237
34 - Student Transportation	1,080,000	1,271	1,419,000	1,544
36 - Extracurricular Activities	999,400	1,176	1,173,100	1,276
	<u>\$ 4,114,800</u>	<u>\$ 4,843</u>	<u>\$ 4,607,300</u>	<u>\$ 5,013</u>
Central Administration				
41 - General Administration ^{1,2}	\$ 1,391,100	\$ 1,638	\$ 1,501,000	\$ 1,633
District Operations				
51 - Plant Maintenance & Operations	\$ 3,967,500	\$ 4,670	\$ 4,328,100	\$ 4,709
52 - Security & Monitoring Services	583,400	687	606,500	660
53 - Data Processing Services	912,000	1,074	1,032,600	1,123
	<u>\$ 5,462,900</u>	<u>\$ 6,431</u>	<u>\$ 5,967,200</u>	<u>\$ 6,492</u>
Debt Service				
71 - Debt Service	\$ -	\$ -	\$ -	\$ -
Other				
61 - Community Services	\$ 130,500	\$ 154	\$ 109,200	\$ 119
81 - Facilities Acquisition & Construction	250,000	294	965,500	1,050
91 - Contracted Instructional Services	32,820,000	38,634	34,650,000	37,696
93 - Fiscal Agent of Shared Service Agreements	450,000	530	385,000	419
99 - Other Intergovernmental Charges	850,000	1,001	800,000	870
	<u>\$ 34,500,500</u>	<u>\$ 40,613</u>	<u>\$ 36,909,700</u>	<u>\$ 40,154</u>
	<u><u>\$ 56,089,000</u></u>	<u><u>\$ 66,026</u></u>	<u><u>\$ 59,696,000</u></u>	<u><u>\$ 64,944</u></u>

¹Includes Statutorily Required Public Notice - Required Posting \$5,000

²Includes Statutorily Required Public Notice - Advocacy \$1,500