

# Budget Summary Report for KOUNTZE ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,646,305	\$6,613	11	Instruction	\$6,917,385	\$6,883
12	Instructional Resources, Media Services	\$104,914	\$104	12	Instructional Resources, Media Services	\$104,817	\$104
13	Curriculum Development & Staff Development	\$4,000	\$4	13	Curriculum Development & Staff Development	\$4,000	\$4
95	Payment to Juvenile Justice AEP	\$11,349	\$11	95	Payment to Juvenile Justice AEP	\$11,349	\$11
	Total:	\$6,766,568	\$6,733		Total:	\$7,037,551	\$7,003
Instructional Support				Instructional Support			
21	Instructional Leadership	\$223,140	\$222	21	Instructional Leadership	\$277,853	\$276
23	School Leadership	\$740,682	\$737	23	School Leadership	\$748,371	\$745
31	Guidance & Counseling, Evaluation	\$349,675	\$348	31	Guidance & Counseling, Evaluation	\$353,295	\$352
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$106,731	\$106	33	Health Services	\$167,695	\$167
36	Co-curricular/ Extra-curricular Activities	\$692,694	\$689	36	Co-curricular/ Extra-curricular Activities	\$758,857	\$755
	Total	\$2,112,922	\$2,102		Total	\$2,306,071	\$2,295
Central Administration				Central Administration			
41	General Administration	\$619,115	\$616	41	General Administration	\$657,556	\$654
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$1	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$2
	Total:	\$620,915	\$618		Total:	\$660,556	\$657
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,946,786	\$1,937	51	Plant Maintenance & Operations	\$1,810,189	\$1,801
52	Security and Monitoring	\$26,950	\$27	52	Security and Monitoring	\$84,128	\$84
53	Data Processing	\$368,552	\$367	53	Data Processing	\$344,747	\$343
34	Student Transportation	\$625,054	\$622	34	Student Transportation	\$689,260	\$686
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$2,967,342	\$2,953		Total:	\$2,928,324	\$2,914
Debt Service				Debt Service			
71	Debt Service	\$262,578	\$261	71	Debt Service	\$325,068	\$323
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$134,378	\$134	99	Inter-government charges not Defined in Other codes	\$147,395	\$147
	Total:	\$134,378	\$134		Total:	\$147,395	\$147