Budget Summary Report for KOUNTZE ISD

	2021 - 2022 Act	ual Budget			2022 - 2023 "Pre	oposed" Bu	daet
0.0		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$6,646,305	\$6,613	11	Instruction	\$6,917,385	\$6,88
	Instructional Resources, Media				Instructional		
12	Services	\$104,914	\$104	12	Resources, Media Services	E404 047	
12	Curriculum	3104,514	3104	12	Curriculum	\$104,817	\$10
	Development & Staff				Development & Staff		
13	Development	\$4.000	\$4	13	Development	\$4,000	s
	Payment to Juvenile	0,,,,,,,			Payment to Juvenile	97,000	*
95	Justice AEP	\$11,349	\$11	95	Justice AEP	\$11,349	\$1
	Total:	\$6,766,568	\$6,733		Total:	\$7,037,551	\$7.00
			133333		1.53517	51,001,001	0.100
Instructional				Instructional			
Support				Support			
	instructional				Instructional		
21	Leadership	\$223,140	\$222	21	Leadership	\$277,853	\$27
23	School Leadership	\$740,682	\$737	23	School Leadership	\$748,371	\$74
	Guidance & Counseling,				Guidance &		
31	Evaluation	8040 575	****		Counseling,		
		\$349,675	\$348	31	Evaluation	\$353,295	\$352
32	Social Work Services Health Services	\$0 \$106.731	\$0	32	Social Work Services	\$0	\$1
33	Co-curricular/ Extra-	\$106,731	\$106	33	Health Services Co-curricular/ Extra-	\$167,695	\$167
36	curricular Activities	\$692,694	\$689	36	curricular Activities	\$758,857	\$755
30	Total	\$2,112,922	\$2,102		Total	\$2,306,071	\$2,29
	, 5141	42,112,322	42,102		Total	\$2,300,071	\$2,29
Central				Central			30
Administration				Administration			so
	General				General		- 30
41	Administration	\$619,115	\$616	41	Administration	\$657,556	\$654
	publish all statutorily				nublish all stat t		,,,,
	required public				publish all statutorily		
41	notices in the			41	required public		
Publish	newspaper by the			Publish	notices in the newspaper by the		
Required	school district or			Regulred	school district or their		
Notices	their representatives.	\$800	\$1	Notices	representatives.	***	
Notices	expenditures for	\$600	- 91	1400003	Expenditures for	\$1,000	<b>S</b> 1
	"directly or indirectly		-	8	"directly or Indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of			8	the outcome of		
	legislation or			01	legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section			2	defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,000	\$1	Lobbying	Code."	\$2,000	**
Loopying	Total:	\$620,915	\$618	Loudying	Total:		\$2
District	Total.	3020,510	2010	District	TOtal.	\$660,556	\$657
Operations				Operations			
	Plant Maintenance &			0,000,000	Plant Maintenance &		
51	Operations	\$1,946,786	\$1,937	51	Operations	\$1,810,189	\$1,801
	Security and				Security and	7.74.107.00	<b>V</b> .1133
52	Monitoring	\$26,950	\$27	52	Monitoring	\$84,128	\$84
53	Data Processing	\$368,552	\$367	53	Data Processing	\$344,747	\$343
	Student				Student		
34	Transportation	\$625,054	\$622	34	Transportation	\$689,260	\$686
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
D. L. D I.	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
Nikas				0.1			
Other	C			Other			
	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	4-		0.4	Facilities Acquisition		
	Contracted	\$0	\$0	81	and Construction Contracted	\$0	\$0
	Instructional Services			8			
	Between Public		10	0	Instructional Services		
	schools		**	04	Between Public schools		
	Incremental Cost	\$0	\$0		Incremental Cost	\$0	\$0
	Associated with			101	Associated with		
	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	\$0
		90	and a	J.		30	- 50
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service Arrangements	\$0	\$0		Service Arrangements	\$0	\$0
	Payments to Tax		90		Payments to Tax	-90	30
	Increment Funds	\$0	\$0		Increment Funds	\$0	\$0
	Inter-government		-	5	Inter-government	90	
	charges not Defined	-	- 10		charges not Defined		
	in Other codes	\$134,378	\$134		In Other codes	64 47 000	A
99		3134,3/8	3134	33	m Julier codes	\$147,395	\$147
99	Total:	\$134,378	\$134		Total:	\$147,395	