

Budget Summary Report for Klondike ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,739,733	\$6,666
12	Instructional Resources, Media Services	\$28,630	\$110
13	Curriculum Development & Staff Development	\$5,200	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,773,563	\$6,795
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$122,997	\$471
31	Guidance & Counseling, Evaluation	\$62,360	\$239
32	Social Work Services	\$0	\$0
33	Health Services	\$1,000	\$4
36	Co-curricular/ Extra-curricular Activities	\$332,523	\$1,274
Total		\$518,880	\$1,988
Central Administration			
41	General Administration	\$360,515	\$1,381

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,843,716	\$6,538
12	Instructional Resources, Media Services	\$25,552	\$91
13	Curriculum Development & Staff Development	\$4,700	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,873,968	\$6,645
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$125,340	\$444
31	Guidance & Counseling, Evaluation	\$68,510	\$243
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$2
36	Co-curricular/ Extra-curricular Activities	\$363,328	\$1,288
Total		\$557,678	\$1,978
			\$0
Central Administration			
41	General Administration	\$357,818	\$1,269

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,600	\$14
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0
	Total:	\$364,115	\$1,395
District Operations			
51	Plant Maintenance & Operations	\$567,809	\$2,176
52	Security and Monitoring	\$7,000	\$27
53	Data Processing	\$211,606	\$811
34	Student Transportation	\$163,712	\$627
35	Food Services	\$235,225	\$901
	Total:	\$1,185,352	\$4,542
Debt Service			
71	Debt Service	\$990,100	\$3,793
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$183,869	\$704

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$4
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$2,000	\$7
	Total:	\$360,818	\$1,279
District Operations			
51	Plant Maintenance & Operations	\$624,737	\$2,215
52	Security and Monitoring	\$1,667	\$6
53	Data Processing	\$224,229	\$795
34	Student Transportation	\$217,281	\$771
35	Food Services	\$258,249	\$916
	Total:	\$1,326,163	\$4,703
Debt Service			
71	Debt Service	\$986,825	\$3,499
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$177

91	Contracted Instructional Services Between Public schools	\$6,336,824	\$24,279
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,784	\$175
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$307
	Total:	\$6,646,477	\$25,465

91	Contracted Instructional Services Between Public schools	\$11,988,450	\$42,512
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,784	\$162
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$284
	Total:	\$12,164,234	\$43,136