

Budget Summary Report for KLONDIKE ISD

2017-2018 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,763,675	\$7,169
12	Instructional Resources, Media Services	\$21,839	\$89
13	Curriculum Development & Staff Development	\$10,200	\$41
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,795,714	\$7,300
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$146,915	\$597
31	Guidance & Counseling, Evaluation	\$61,427	\$250
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$2
36	Co-curricular/ Extra-curricular Activities	\$314,065	\$1,277
Total		\$522,907	\$2,126
Central Administration			
41	General Administration	\$326,483	\$1,327
District Operations			
51	Plant Maintenance & Operations	\$566,802	\$2,304
52	Security and Monitoring	\$4,000	\$16
53	Data Processing	\$252,056	\$1,025
34	Student Transportation	\$209,131	\$850
35	Food Services	\$172,399	\$701
Total:		\$1,204,388	\$4,896
Debt Service			
71	Debt Service	\$1,021,075	\$4,151
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$249,000	\$1,012
91	Contracted Instructional Services Between Public schools	\$4,999,486	\$20,323
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,784	\$186
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,000	\$305
Total:		\$5,369,270	\$21,826

2018-2019 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,739,733	\$6,615
12	Instructional Resources, Media Services	\$28,630	\$109
13	Curriculum Development & Staff Development	\$5,200	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,773,563	\$6,744
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$122,997	\$468
31	Guidance & Counseling, Evaluation	\$62,360	\$237
32	Social Work Services	\$0	\$0
33	Health Services	\$1,000	\$4
36	Co-curricular/ Extra-curricular Activities	\$332,523	\$1,264
Total		\$518,880	\$1,973
			\$0
Central Administration			
41	General Administration	\$364,115	\$1,384
District Operations			
51	Plant Maintenance & Operations	\$567,809	\$2,159
52	Security and Monitoring	\$5,500	\$21
53	Data Processing	\$211,606	\$805
34	Student Transportation	\$163,712	\$622
35	Food Services	\$152,275	\$579
Total:		\$1,100,902	\$4,186
Debt Service			
71	Debt Service	\$990,100	\$3,765
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$183,869	\$699
91	Contracted Instructional Services Between Public schools	\$6,336,824	\$24,094
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,784	\$174
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$304
Total:		\$6,646,477	\$25,272