Budget Summary Report for KLONDIKE ISD

	2047 2040 4	budget Sur	illiary Ke	JOIL IOI	2018-2019 "Proposed" Budget		
	2017-2018 Ac		Per Pupil		2018-2019 Pro	Aggregrate	Per Pupil
		Aggregrate Expenditures	Expenditures			Aggregrate Expenditures	Expenditures
Instruction		Experiultures	Experiorures	Instruction		Experiultures	Experiultures
Instruction	Instruction	\$1,763,675	\$7,169		lmaturation	\$1,739,733	\$6,61
11	Instructional	\$1,763,673	\$7,169	11	Instruction Instructional	\$1,739,733	\$6,61
	Resources, Media				Resources, Media		
12		¢24.020	600	40	Services	¢20,020	646
	Services Curriculum	\$21,839	\$89	12	Services	\$28,630	\$10
					Commissions		
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$10,200	\$41	13	Development	\$5,200	\$2
	Payment to						
95	Juvenile Justice				Payment to Juvenile		
	AEP	\$0	\$0	95	Justice AEP	\$0	1
	Total:	\$1,795,714	\$7,300		Total:	\$1,773,563	\$6,74
		V 1,100,111	\$1,500			\$1,110,000	\$0, 1
Instructional				Instructional			
Support				Support			
Support	Instructional			Support	Instructional		
21		**	**	04			
	Leadership	\$0	\$0	21	Leadership	\$0	\$
	School						
23	Leadership	\$146,915	\$597	23	School Leadership	\$122,997	\$46
	Guidance &				Guidance &		
31	Counseling,				Counseling,		
	Evaluation	\$61,427	\$250	31	Evaluation	\$62,360	\$23
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$500		33	Health Services	\$1,000	3
36	Co-curricular/	+300	Ų.			Ţ.,500	
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$314,065	\$1,277	36	curricular Activities	\$332,523	\$1,26
				30			
	Total	\$522,907	\$2,126		Total	\$518,880	\$1,97
							\$
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$326,483	\$1,327	41	Administration	\$364,115	\$1,38
District				District			
Operations				Operations			
Ореганона	Plant			- Portunolio			
	Maintenance &				Plant Maintenance &		
51	Operations	\$566,802	\$2,304	E4	Operations	\$557 000	\$2.45
91		\$300,802	\$2,304	51		\$567,809	\$2,15
	Security and				Security and	A	
52	Monitoring	\$4,000		52	Monitoring	\$5,500	\$2
53	Data Processing	\$252,056	\$1,025	53	Data Processing	\$211,606	\$80
	Student				Student		
34	Transportation	\$209,131	\$850	34	Transportation	\$163,712	\$62
35	Food Services	\$172,399	\$701	35	Food Services	\$152,275	\$57
	Total:	\$1,204,388	\$4,896		Total:	\$1,100,902	\$4,18
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Debt Service				Debt Service			
71	Debt Service	\$1,021,075	\$4,151	71	Debt Service	\$990,100	\$2.70
- /1	Dept Service	\$1,UZ1,U/5	\$4,15T	/1	Dent Selvice	\$990,100	\$3,76
Man				Other			
Other	0			Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	•
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$249,000	\$1,012	81	and Construction	\$183,869	\$69
		1,122				,	,
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$4,999,486	\$20,323	91	Public schools	\$6.220.004	604.00
91	Incremental Cost	\$4,999,486	\$ZU,3Z3	91	Incremental Cost	\$6,336,824	\$24,09
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
	School Districts	\$0	\$0	92	Districts	\$0	5
92	Payments to				Payments to Fiscal		
92					Agents for Shared		
92	Fiscal Agents for				Service		
92	Fiscal Agents for						\$17
	Fiscal Agents for Shared Service	¢45.704	\$190	0.2	Arrangemente	C/E 704	
92	Fiscal Agents for Shared Service Arrangements	\$45,784	\$186	93	Arrangements	\$45,784	φı
93	Fiscal Agents for Shared Service Arrangements Payments to Tax				Payments to Tax		
	Fiscal Agents for Shared Service Arrangements	\$45,784 \$0		93 97		\$45,784 \$0	
93	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds				Payments to Tax		
93	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government				Payments to Tax Increment Funds		
93	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not				Payments to Tax Increment Funds Inter-government		\$11
93 97	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other			97	Payments to Tax Increment Funds Inter-government charges not Defined		
93	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not		\$0		Payments to Tax Increment Funds Inter-government		