

**Klondike ISD  
 2020-21 Proposed Budget**

<b>Maintenance &amp; Operations</b>			
Description	101	199	Proposed Total Maintenance & Operations
	Food Service Fund	General Fund	
5700 Local Revenues	-	17,592,650	17,592,650
5800 State Revenues	850	580,621	581,471
5900 Federal Revenues	87,000	27,994	114,994
<b>Total Revenues</b>	<b>87,850</b>	<b>18,201,265</b>	<b>18,289,115</b>
11 Instruction		1,971,169	1,971,169
12 Instructional Resources & Media Services		26,394	26,394
13 Curriculum/Instructional Staff Development		5,700	5,700
21 Instructional Leadership		-	-
23 School Leadership		127,484	127,484
31 Guidance, Counseling & Evaluation Services		125,394	125,394
33 Health Services		1,500	1,500
34 Student (Pupil) Transportation		203,191	203,191
35 Food Services	253,319	7,189	260,508
36 Extracurricular Activities		398,020	398,020
41 General Administration		398,727	398,727
51 Facilities Maintenance & Operations		638,667	638,667
52 Security & Monitoring Services		6,835	6,835
53 Data Processing Services		235,259	235,259
61 Community Services		-	-
71 Debt Service		-	-
81 Facilities Acquisition & Construction		350,000	350,000
Contracted Instructional Services Between			
91 Public Schools		13,410,382	13,410,382
93 Payments to Fiscal Agent/Member Districts of Shared Service Arrangements (SSA)		47,885	47,885
95 Payments to Juvenile Justice Alternative Education Program (JJAEP)		-	-
99 Other Intergovernmental Charges		82,000	82,000
<b>Total Expenditures</b>	<b>253,319</b>	<b>18,035,796</b>	<b>18,289,115</b>
79XX Other Resources	165,469		165,469
89XX Other Uses		165,469	165,469
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	-	-	-
Estimated Beginning Fund Balance		12,000,000	12,000,000
Estimated Ending Fund Balance	-	12,000,000	12,000,000

<b>Interest &amp; Sinking</b>	
Description	
5700 Local Revenues	984,000
5800 State Revenues	-
<b>Total Revenues</b>	<b>984,000</b>
71 Debt Service	984,000
	984,000
79XX Other Resources	-
89XX Other Uses	-
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	-
Estimated Beginning Fund Balance	683,745
Estimated Ending Fund Balance	683,745

**Presiding Officer** \_\_\_\_\_ **Date** \_\_\_\_\_