

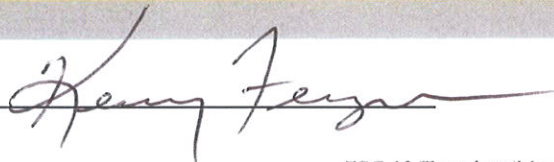
**Adopted Budget for
Date Adopted by Board:**

**Klondike ISD
August 30, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$7,956,393
5800	State Program Revenues	\$1,695,277
	Total Revenues	\$9,726,670

Expenditures:		
11	Instruction	\$1,613,469
12	Instructional Resources, Media	\$18,004
13	Curriculum Development & Staff	\$13,200
21	Instructional Leadership	\$0
23	School Leadership	\$147,372
31	Guidance & Counseling, Evaluation	\$65,117
32	Social Work Services	\$0
33	Health Services	\$1,400
34	Student Transportation	\$132,670
35	Food Services	\$140,263
36	Co-curricular/ Extra-curricular	\$285,973
41	General Administration	\$407,562
51	Plant Maintenance & Operations	\$528,941
52	Security and Monitoring	\$4,000
53	Data Processing	\$219,115
61	Community Service	\$0
71	Debt Service	\$1,024,316
81	Facilities Acquisition and	\$250,000
91	Contracted Instructional Services	\$4,729,484
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$45,784
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$100,000
	Total Adopted Expenditure Budget	\$9,726,670.00
	Difference in Revenue/Expenditures	\$0.00

Kenny Ferguson/Board President



Date 8-30-16