

**KLONDIKE ISD
 2019-20 Proposed Budget**

Maintenance & Operations


Description	101	199	Proposed Total Maintenance & Operations
	Food Service Fund	General Fund	
5700 Local Revenues	1,500	15,931,195	15,932,695
5800 State Revenues	850	227,316	228,166
5900 Federal Revenues	87,000	35,000	122,000
Total Revenues	89,350	16,193,511	16,282,861
11 Instruction		1,843,716	1,843,716
12 Instructional Resources & Media Services		25,552	25,552
13 Curriculum/Instructional Staff Development		4,700	4,700
21 Instructional Leadership		-	-
23 School Leadership		125,340	125,340
31 Guidance, Counseling & Evaluation Services		68,510	68,510
33 Health Services		500	500
34 Student (Pupil) Transportation		217,281	217,281
35 Food Services	251,936	6,313	258,249
36 Extracurricular Activities		363,328	363,328
41 General Administration		360,818	360,818
51 Facilities Maintenance & Operations		624,737	624,737
52 Security & Monitoring Services		1,667	1,667
53 Data Processing Services		224,229	224,229
61 Community Services		-	-
71 Debt Service		-	-
81 Facilities Acquisition & Construction		50,000	50,000
Contracted Instructional Services Between Public Schools		11,988,450	11,988,450
93 Payments to Fiscal Agent/Member Districts of Shared Service Arrangements (SSA)		45,784	45,784
95 Payments to Juvenile Justice Alternative Education Program (JJAEP)		-	-
99 Other Intergovernmental Charges		80,000	80,000
Total Expenditures	251,936	16,030,925	16,282,861
79XX Other Resources	162,586		162,586
89XX Other Uses		162,586	162,586
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses			
Estimated Beginning Fund Balance		8,730,000	8,730,000
Estimated Ending Fund Balance		8,730,000	8,730,000

Interest & Sinking

Description	
5700 Local Revenues	986,825
5800 State Revenues	
Total Revenues	986,825
71 Debt Service	986,825
	986,825
79XX Other Resources	
89XX Other Uses	
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	
Estimated Beginning Fund Balance	400,345
Estimated Ending Fund Balance	400,345

Presiding officer 

Date 8-29-19

Sec. of Board 

Date 8-29-19

KLONDIKE INDEPENDENT SCHOOL DISTRICT

2911 CR H
Lamesa, Texas 79331

Ph. 806-462-7334
Fax 806-462-7333

2019 Ordinance Setting The Tax Rate

WHEREAS, on August 29, 2019, the board of Trustees of the Klondike Independent School District met in open session to consider the tax rate for the year 2019 for said District, and

WHEREAS, a tax rate for the year 2019 is required to fulfill the maintenance and operations budget requirements and debt service obligations, and

WHEREAS, such taxes are to be assessed and collected by the tax official designated the District; and

WHEREAS, THIS TAX RATE WILL EFFECTIVELY RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE; AND

WHEREAS, THE TAX RATE WILL EFFECTIVELY BE RAISED BY 6 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$65.00;

IT IS HEREBY RESOLVED by the Trustees of the Klondike Independent School District that the tax rate for the 2019 be set at \$1.13515 per \$100 valuation (\$1.06835 designated to Maintenance and Operations and \$0.06680 designated to Interest and Bonded Debt), and further that taxes are hereby levied on all properties now and herein after on the rolls of said district for the year 2019.

DULY PASS on this 29th day of August, 2019.

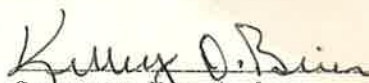
For 6

AGAINST 0



Presiding Officer, Board of Trustees
Klondike ISD

8-29-19
Date



Secretary, Board of Trustees
Klondike ISD

8-29-19
Date