Budget Summary Report for KLONDIKE ISD

	2015-16 Actu	al Budget		TO THE TOTAL OF	2016-17 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,746,097	\$6,794	11	Instruction	\$1,613,469	\$6,50
	Instructional				Instructional		
	Resources, Media	****	***	40	Resources, Media	040.004	Entertain L
12	Services Curriculum	\$22,636	\$88	12	Services	\$18,004	\$7
	Development &				Curriculum		
	Staff			A STATE OF	Development & Staff		
13	Development	\$19,200	\$75	13	Development	\$13,200	\$5
	Payment to	V.10,200	4			410,000	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,787,933	\$6,957	District Control of	Total:	\$1,644,673	\$6,63
						Transfer and	
Instructional				Instructional	E DISH OVER		
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$144,943	\$564	23	School Leadership	\$147,372	\$59
	Guidance &	\$144,943	\$564	23	Guidance &	\$141,312	\$58
	Counseling,				Counseling,		
31	Evaluation	\$64,441	\$251	31	Evaluation	\$65,117	\$26
	Social Work	<b>VO.1, 141</b>	4201		MICHAEL DE LA COMPANION DE LA	V00,111	
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$2,000	\$8	33	Health Services	\$1,400	
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$292,610	\$1,139	36	curricular Activities	\$285,973	\$1,18
	Total	\$503,994	\$1,961	Real Property	Total	\$499,862	\$2,01
					4 14/4 14/4		
			200	14,147			
Central				Central			
Administration	0			Administration	0		
41	General	4007.040	04.545		General	0.107.500	***
41	Administration	\$397,042	\$1,545	41	Administration	\$407,562	\$1,64
District				District			
Operations				Operations		in the state of	
	Plant			Ореганопа			
	Maintenance &				Plant Maintenance &		
51	Operations	\$527,463	\$2,052	51	Operations	\$528,941	\$2,13
	Security and				Security and		
52	Monitoring	\$16,000	\$62	52	Monitoring	\$4,000	\$1
53	Data Processing	\$266,250	\$1,036	53	Data Processing	\$219,115	\$88
	Student				Student		
34 35	Transportation	\$279,444	\$1,087	34	Transportation	\$132,670	\$53
	Food Services	\$75,838	\$295	35	Food Services	\$81,990	\$33
	Total:	\$1,164,995	\$4,533		Total:	\$966,716	\$3,89
ebt Service				Debt Service			
71	Debt Service	\$1,025,075	\$3,989	71	Debt Service	\$1,024,316	\$4,13
Othor				Othor			
Other	Community			Other			
61 81	Service	\$0	\$0	64	Community Camiles	\$0	9
	Facilities	\$0	\$0	61	Community Service	\$0	3
	Acquisition and				Facilities Acquisition		
	Construction	\$256,432	\$998	81	and Construction	\$250,000	\$1,00
	- CAIGH GORIOTI	\$200,432	4330	31	and construction	\$200,000	\$1,00
	Contracted				Contracted		
	Instructional			1 1 1 1 1 1 1	Instructional		
	Services Between		8		Services Between		
	Public schools	\$8,347,533	\$32,481	91	Public schools	\$4,729,484	\$19,07
	Incremental Cost				Incremental Cost		
	Associated with		100		Associated with		
	Chapter 41			18.	Chapter 41 School		
	School Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal	E Hele Halla	
	Fiscal Agents for				Agents for Shared		
	Shared Service		1		Service		
	Arrangements	\$45,784	\$178	93	Arrangements	\$45,784	\$18
	Payments to Tax	200			Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government		F1				
	charges not				Inter-government		
	ondriges not				charges not Defined		
	Defined in Other						
	Defined in Other codes	\$100,000	\$389	99	in Other codes	\$100,000	\$40