

Budget Summary Report for KLONDIKE ISD

2015-16 Actual Budget				2016-17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,746,097	\$6,794	11	Instruction	\$1,613,469	\$6,506
12	Instructional Resources, Media Services	\$22,636	\$88	12	Instructional Resources, Media Services	\$18,004	\$73
13	Curriculum Development & Staff Development	\$19,200	\$75	13	Curriculum Development & Staff Development	\$13,200	\$53
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,787,933	\$6,957		Total:	\$1,644,673	\$6,632
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$144,943	\$564	23	School Leadership	\$147,372	\$594
31	Guidance & Counseling, Evaluation	\$64,441	\$251	31	Guidance & Counseling, Evaluation	\$65,117	\$263
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$2,000	\$8	33	Health Services	\$1,400	\$6
36	Co-curricular/ Extra-curricular Activities	\$292,610	\$1,139	36	Co-curricular/ Extra-curricular Activities	\$285,973	\$1,153
	Total	\$503,994	\$1,961		Total	\$499,862	\$2,016
							\$0
Central Administration				Central Administration			
41	General Administration	\$397,042	\$1,545	41	General Administration	\$407,562	\$1,643
District Operations				District Operations			
51	Plant Maintenance & Operations	\$527,463	\$2,052	51	Plant Maintenance & Operations	\$528,941	\$2,133
52	Security and Monitoring	\$16,000	\$62	52	Security and Monitoring	\$4,000	\$16
53	Data Processing	\$266,250	\$1,036	53	Data Processing	\$219,115	\$884
34	Student Transportation	\$279,444	\$1,087	34	Student Transportation	\$132,670	\$535
35	Food Services	\$75,838	\$295	35	Food Services	\$81,990	\$331
	Total:	\$1,164,995	\$4,533		Total:	\$966,716	\$3,898
Debt Service				Debt Service			
71	Debt Service	\$1,025,075	\$3,989	71	Debt Service	\$1,024,316	\$4,130
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$256,432	\$998	81	Facilities Acquisition and Construction	\$250,000	\$1,008
91	Contracted Instructional Services Between Public schools	\$8,347,533	\$32,481	91	Contracted Instructional Services Between Public schools	\$4,729,484	\$19,071
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,784	\$178	93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,784	\$185
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$389	99	Inter-government charges not Defined in Other codes	\$100,000	\$403
	Total:	\$8,749,749	\$34,046		Total:	\$5,125,268	\$20,666