

Klondike ISD
2024-25 **Adopted Budget**

Maintenance & Operations

Description	101 Food Service Fund	199 General Fund	Proposed Total Maintenance & Operations
5700 Local Revenues			
5800 State Revenues	1,000	35,202,619	35,203,619
5900 Federal Revenues	850	306,186	307,036
Total Revenues	73,000	21,000	94,000
	74,850	35,529,805	35,604,655
11 Instruction		2,823,496	2,823,496
12 Instructional Resources & Media Services		38,966	38,966
13 Curriculum/Instructional Staff Development		10,700	10,700
21 Instructional Leadership		66,012	66,012
23 School Leadership		170,152	170,152
31 Guidance, Counseling & Evaluation Services		144,230	144,230
33 Health Services		3,000	3,000
34 Student (Pupil) Transportation		151,212	151,212
35 Food Services	305,526	9,799	315,325
36 Extracurricular Activities		656,480	656,480
41 General Administration		513,622	513,622
51 Facilities Maintenance & Operations		1,192,430	1,192,430
52 Security & Monitoring Services		106,980	106,980
53 Data Processing Services		301,978	301,978
61 Community Services		-	-
71 Debt Service		-	-
81 Facilities Acquisition & Construction		305,000	305,000
Contracted Instructional Services Between			
91 Public Schools		28,625,962	28,625,962
93 Payments to Fiscal Agent/Member Districts of		76,940	76,940
Shared Service Arrangements (SSA)			
95 Payments to Juvenile Justice Alternative			
Education Program (JJAEP)			
99 Other Intergovernmental Charges			
Total Expenditures	305,526	102,170	102,170
	305,526	35,299,129	35,604,655
79XX Other Resources	230,676		230,676
89XX Other Uses		230,676	230,676
Net Revenues and Other Resources Over			
(Under) Expenditures and Other Uses	-	-	-
Estimated Beginning Fund Balance	-	14,926,300	14,926,300
Estimated Ending Fund Balance	-	14,926,300	14,926,300

Interest & Sinking

Description	
5700 Local Revenues	2,428,808
5800 State Revenues	
Total Revenues	2,428,808
71 Debt Service	
	1,172,450
	1,172,450
79XX Other Resources	
89XX Other Uses	
Net Revenues and Other Resources Over	
(Under) Expenditures and Other Uses	1,256,358
Estimated Beginning Fund Balance	2,219,500
Estimated Ending Fund Balance	3,475,858

Board President

Date

Kenny Ferguson
8-26-2024