

KLONDIKE ISD
2025-2026 Adopted Budget

Maintenance & Operations

Description	101/240 Food Service Fund	199 General Fund	Proposed Total Maintenance & Operations
5700 Local Revenues	1,000	38,632,778	38,633,778
5800 State Revenues	850	323,816	324,666
5900 Federal Revenues	73,000	21,000	94,000
Total Revenues	74,850	38,977,594	39,052,444
11 Instruction		2,850,274	2,850,274
12 Instructional Resources & Media Services		48,015	48,015
13 Curriculum/Instructional Staff Development		16,200	16,200
21 Instructional Leadership		66,022	66,022
23 School Leadership		178,674	178,674
31 Guidance, Counseling & Evaluation Services		154,057	154,057
33 Health Services		1,000	1,000
34 Student (Pupil) Transportation		155,535	155,535
35 Food Services	319,783	11,200	330,983
36 Extracurricular Activities		685,869	685,869
41 General Administration		596,962	596,962
51 Facilities Maintenance & Operations		964,153	964,153
52 Security & Monitoring Services		109,517	109,517
53 Data Processing Services		309,202	309,202
61 Community Services		63,925	63,925
71 Debt Service			
81 Facilities Acquisition & Construction		300,000	300,000
Contracted Instructional Services Between Public			
91 Schools		31,971,576	31,971,576
93 Payments to Fiscal Agent/Member Districts of		75,480	75,480
Shared Service Arrangements (SSA)			
95 Payments to Juvenile Justice Alternative			
Education Program (JJAEP)			
99 Other Intergovernmental Charges			
Total Expenditures	319,783	175,000	175,000
	319,783	38,732,661	39,052,444
79XX Other Resources	244,933		244,933
89XX Other Uses		244,933	244,933
Net Revenues and Other Resources Over			
(Under) Expenditures and Other Uses			
Estimated Beginning Fund Balance		18,953,000	18,953,000
Estimated Ending Fund Balance		18,953,000	18,953,000

Interest & Sinking

Description	
5700 Local Revenues	2,744,979
5800 State Revenues	
Total Revenues	2,744,979
71 Debt Service	2,744,979
79XX Other Resources	2,744,979
89XX Other Uses	
Net Revenues and Other Resources Over (Under)	
Expenditures and Other Uses	
Estimated Beginning Fund Balance	3,916,000
Estimated Ending Fund Balance	3,916,000

Board
President

Date 8-25-2025