

Budget Summary Report for KLONDIKE ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,761,215	\$10,579
12	Instructional Resources, Media Services	\$38,966	\$149
13	Curriculum Development & Staff Development	\$10,700	\$41
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,810,881	\$10,770
Instructional Support			
21	Instructional Leadership	\$66,012	\$253
23	School Leadership	\$170,152	\$652
31	Guidance & Counseling, Evaluation	\$144,230	\$553
32	Social Work Services	\$0	\$0
33	Health Services	\$3,000	\$11
36	Co-curricular/ Extra-curricular Activities	\$656,499	\$2,515
	Total	\$1,039,893	\$3,984

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,850,274	\$10,921
12	Instructional Resources, Media Services	\$48,015	\$184
13	Curriculum Development & Staff Development	\$16,200	\$62
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,914,489	\$11,167
Instructional Support			
21	Instructional Leadership	\$66,022	\$253
23	School Leadership	\$178,674	\$685
31	Guidance & Counseling, Evaluation	\$154,057	\$590
32	Social Work Services	\$0	\$0
33	Health Services	\$1,000	\$4
36	Co-curricular/ Extra-curricular Activities	\$685,869	\$2,628
	Total	\$1,085,622	\$4,159
			\$0

Central Administration				Central Administration			\$0
41	General Administration	\$512,122	\$1,962	41	General Administration	\$595,610	\$2,282
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$4	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$4
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$352	\$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$352	\$1
	Total:	\$513,474	\$1,967		Total:	\$596,962	\$2,287
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,167,564	\$4,473	51	Plant Maintenance & Operations	\$964,153	\$3,694
52	Security and Monitoring	\$106,980	\$410	52	Security and Monitoring	\$109,517	\$420
53	Data Processing	\$301,978	\$1,157	53	Data Processing	\$309,202	\$1,185
34	Student Transportation	\$150,509	\$577	34	Student Transportation	\$155,535	\$596
35	Food Services	\$315,325	\$1,208	35	Food Services	\$330,983	\$1,268
	Total:	\$2,042,356	\$7,825		Total:	\$1,869,390	\$7,162
Debt Service				Debt Service			
71	Debt Service	\$2,593,798	\$9,938	71	Debt Service	\$2,744,979	\$10,517

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$305,000	\$1,169
91	Contracted Instructional Services Between Public schools	\$31,141,535	\$119,316
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,480	\$289
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$102,170	\$391
	Total:	\$31,624,185	\$121,165
	Grand Total:	\$40,624,587	

Other			
61	Community Service	\$63,925	\$245
81	Facilities Acquisition and Construction	\$300,000	\$1,149
91	Contracted Instructional Services Between Public schools	\$31,971,576	\$122,496
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,480	\$289
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$175,000	\$670
	Total:	\$32,585,981	\$124,851
	Grand Total:	\$41,797,423	

Difference	\$1,172,836
Percent Change	2.89%