

KLONDIKE ISD
2023-2024 Proposed Budget

Maintenance & Operations

Description	101/240 Food Service Fund	199 General Fund	Proposed Total Maintenance & Operations
5700 Local Revenues	1,000	32,915,019	32,916,019
5800 State Revenues	850	314,280	315,130
5900 Federal Revenues	70,000	21,000	91,000
Total Revenues	71,850	33,250,299	33,322,149
11 Instruction		2,884,725	2,884,725
12 Instructional Resources & Media Services		36,736	36,736
13 Curriculum/Instructional Staff Development		10,700	10,700
21 Instructional Leadership		66,302	66,302
23 School Leadership		167,496	167,496
31 Guidance, Counseling & Evaluation Services		141,460	141,460
33 Health Services		500	500
34 Student (Pupil) Transportation		238,915	238,915
35 Food Services	300,522	9,555	310,077
36 Extracurricular Activities		486,800	486,800
41 General Administration		451,171	451,171
51 Facilities Maintenance & Operations		1,071,414	1,071,414
52 Security & Monitoring Services		103,671	103,671
53 Data Processing Services		293,152	293,152
61 Community Services		-	-
71 Debt Service		-	-
81 Facilities Acquisition & Construction		290,000	290,000
Contracted Instructional Services Between Public			
91 Schools		26,589,920	26,589,920
93 Payments to Fiscal Agent/Member Districts of Shared Service Arrangements (SSA)		76,940	76,940
95 Payments to Juvenile Justice Alternative Education Program (JJAEP)		-	-
99 Other Intergovernmental Charges		102,170	102,170
Total Expenditures	300,522	33,021,627	33,322,149
79XX Other Resources	228,672		228,672
89XX Other Uses		228,672	228,672
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	-	-	-
Estimated Beginning Fund Balance		16,340,000	16,340,000
Estimated Ending Fund Balance	-	16,340,000	16,340,000

Interest & Sinking

Description	
5700 Local Revenues	2,263,826
5800 State Revenues	
Total Revenues	2,263,826
71 Debt Service	1,183,550
	1,183,550
79XX Other Resources	
89XX Other Uses	
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	1,080,276
Estimated Beginning Fund Balance	1,130,000
Estimated Ending Fund Balance	2,210,276

Kenny Farn
Board President 8/28/2023

Appendix

Truth in Taxation Form 50-859 or 50-884