Budget Summary Report for KLONDIKE ISD

		Budget Sur	nmary Re	port for	KLONDIKE ISD			
	2020-2021				2021-2022			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$1,971,169	\$7,581	11	Instruction	\$2,066,166	\$8,36	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$26,394	\$102	12	Services Curriculum	\$29,250	\$11	
	Curriculum  Development & Staff				Development & Staff			
13	Development & Stan	\$5,700	\$22	13	Development & Stair	\$5,700	\$2	
13	Payment to Juvenile	\$5,700	\$22	13	Payment to Juvenile	\$5,700	<b>\$</b> 2	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$	
	Total:	\$2,003,263	\$7,705		Total:	\$2,101,116		
		<b>\$2,000,200</b>	\$1,100			ΨΞ, 101,110	\$0,00	
Instructional				Instructional				
Support				Support				
• • • • • • • • • • • • • • • • • • • •	Instructional				Instructional			
21	Leadership	\$0	\$0	21	Leadership	\$0	\$	
23	School Leadership	\$127,484	\$490	23	School Leadership	\$133,769	\$54	
	Guidance &				Guidance &			
	Counseling,				Counseling,			
31	Evaluation	\$125,394	\$482	31	Evaluation	\$64,023	\$25	
		20						
32	Social Work Services Health Services	\$0 \$1,500	\$0 \$6	32	Social Work Services Health Services	\$0 \$1,500	\$ \$	
33	Co-curricular/ Extra-	\$1,500	\$0	33	Co-curricular/ Extra-	\$1,500	a a	
36	curricular Activities	\$398,020	\$1,531	36	curricular Activities	\$684,041	\$2,76	
	Total	\$652,398			Total	\$883,333		
	Total	Ψ00Σ,030	Ψ2,003		Total	ψ000,000	\$	
Central Administration	General			Central Administration	General		\$	
41	Administration	\$395,727	\$1,522	41	Administration	\$388,169	\$1,57	
41 Publish Required Notices	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$4	41 Publish Required Notices	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$	
	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action				Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are			
41	as those terms are defined in Section 305.002, Government			41	defined in Section 305.002, Government			
41 Lobbying	defined in Section 305.002, Government Code."	\$2,000		41 Lobbying	305.002, Government Code."	\$1,000		
Lobbying	defined in Section 305.002, Government	\$2,000 \$398,727		Lobbying	305.002, Government	\$1,000 \$390,169		
Lobbying	defined in Section 305.002, Government Code."			Lobbying	305.002, Government Code."			
Lobbying	defined in Section 305.002, Government Code."  Total:			Lobbying	305.002, Government Code." Total:			
Lobbying vistrict operations	defined in Section 305.002, Government Code."  Total:  Plant Maintenance &	\$398,727	\$1,534	Lobbying  District Operations	305.002, Government Code."  Total:  Plant Maintenance &	\$390,169	\$1,58	
Lobbying	defined in Section 305.002, Government Code."  Total:  Plant Maintenance & Operations		\$1,534	Lobbying	305.002, Government Code."  Total:  Plant Maintenance & Operations		\$1,58	
istrict perations	defined in Section 305.002, Government Code."  Total:  Plant Maintenance & Operations Security and	\$398,727 \$638,667	\$1,534 \$2,456	District Operations	305.002, Government Code."  Total:  Plant Maintenance & Operations Security and	\$390,169 \$769,879	\$1,58 \$3,11	
Lobbying pistrict pperations 51 52	defined in Section 305.002, Government Code."  Total:  Plant Maintenance & Operations Security and Monitoring	\$398,727 \$638,667 \$6,835	\$1,534 \$2,456 \$26	District Operations 51	305.002, Government Code."  Total:  Plant Maintenance & Operations Security and Monitoring	\$390,169 \$769,879 \$31,835	\$1,58 \$3,11 \$12	
Lobbying District Operations	defined in Section 305.002, Government Code."  Total:  Plant Maintenance & Operations Security and Monitoring Data Processing	\$398,727 \$638,667	\$1,534 \$2,456 \$26	District Operations	305.002, Government Code."  Total:  Plant Maintenance & Operations Security and Monitoring Data Processing	\$390,169 \$769,879	\$1,58 \$3,11 \$12	
District Operations  51  52  53	defined in Section 305.002, Government Code."  Total:  Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$398,727 \$638,667 \$6,835 \$235,259	\$1,534 \$2,456 \$26 \$905	District Operations 51 52 53	305.002, Government Code."  Total:  Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$390,169 \$769,879 \$31,835 \$225,307	\$1,58 \$3,11 \$12 \$91	
District Operations 51	defined in Section 305.002, Government Code."  Total:  Plant Maintenance & Operations Security and Monitoring Data Processing	\$398,727 \$638,667 \$6,835	\$1,534 \$2,456 \$26 \$905 \$782	District Operations 51	305.002, Government Code."  Total:  Plant Maintenance & Operations Security and Monitoring Data Processing	\$390,169 \$769,879 \$31,835	\$1,58 \$3,11 \$12 \$91	

Debt Service				Debt Service			
71	Debt Service	\$984,000	\$3,785	71	Debt Service	\$1,113,418	\$4,508
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
- 01	Facilities Acquisition	Ψ0	φυ	01	Facilities Acquisition	<b>40</b>	φυ
81	and Construction	\$350,000	\$1,346	81	and Construction	\$0	\$0
	Contracted	, ,	. /		Contracted	, .	•
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$13,410,382	\$51,578	91	schools	\$11,572,393	\$46,852
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$47,885	\$184	93	Service Arrangements	\$56,294	\$228
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$82,000	\$315	99	in Other codes	\$82,000	\$332
	Total:	\$13,890,267	\$53,424		Total:	\$11,710,687	\$47,412