

**Budget Summary Report for KLONDIKE ISD**

2020-2021		Aggregate Expenditures	Per Pupil Expenditures	2021-2022		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,971,169	\$7,581	11	Instruction	\$2,066,166	\$8,365
12	Instructional Resources, Media Services	\$26,394	\$102	12	Instructional Resources, Media Services	\$29,250	\$118
13	Curriculum Development & Staff Development	\$5,700	\$22	13	Curriculum Development & Staff Development	\$5,700	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,003,263</b>	<b>\$7,705</b>	<b>Total:</b>		<b>\$2,101,116</b>	<b>\$8,507</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$127,484	\$490	23	School Leadership	\$133,769	\$542
31	Guidance & Counseling, Evaluation	\$125,394	\$482	31	Guidance & Counseling, Evaluation	\$64,023	\$259
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$6	33	Health Services	\$1,500	\$6
36	Co-curricular/ Extra-curricular Activities	\$398,020	\$1,531	36	Co-curricular/ Extra-curricular Activities	\$684,041	\$2,769
<b>Total</b>		<b>\$652,398</b>	<b>\$2,509</b>	<b>Total</b>		<b>\$883,333</b>	<b>\$3,576</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$395,727	\$1,522	41	General Administration	\$388,169	\$1,572
41	Publish Required Notices	\$1,000	\$4	41	Publish Required Notices	\$1,000	\$4
41	Lobbying	\$2,000	\$8	41	Lobbying	\$1,000	\$4
<b>Total:</b>		<b>\$398,727</b>	<b>\$1,534</b>	<b>Total:</b>		<b>\$390,169</b>	<b>\$1,580</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$638,667	\$2,456	51	Plant Maintenance & Operations	\$769,879	\$3,117
52	Security and Monitoring	\$6,835	\$26	52	Security and Monitoring	\$31,835	\$129
53	Data Processing	\$235,259	\$905	53	Data Processing	\$225,307	\$912
34	Student Transportation	\$203,191	\$782	34	Student Transportation	\$148,290	\$600
35	Food Services	\$260,508	\$1,002	35	Food Services	\$266,896	\$1,081
<b>Total:</b>		<b>\$1,344,460</b>	<b>\$5,171</b>	<b>Total:</b>		<b>\$1,442,207</b>	<b>\$5,839</b>

Debt Service			
71	Debt Service	\$984,000	\$3,785
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$350,000	\$1,346
91	Contracted Instructional Services Between Public schools	\$13,410,382	\$51,578
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$47,885	\$184
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$82,000	\$315
	Total:	\$13,890,267	\$53,424

Debt Service			
71	Debt Service	\$1,113,418	\$4,508
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$11,572,393	\$46,852
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$56,294	\$228
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$82,000	\$332
	Total:	\$11,710,687	\$47,412