

KLONDIKE ISD

Website Postings - 1 of 3

Interest & Sinking Fund (I&S) Tax Rate	0.0522
Maintenance and Operations (M&O) Tax Rate	0.9429
Maximum Compressed Tax Rate (MCR)	0.8046
State Compression Percentage	0.8941
No-New-Revenue Maintenance and Operations Tax Rate	0.512743
No-New-Revenue Tax Rate (NNRTR)	0.540413
Rate to Maintain Same Level of M&O Revenue and Pay Debt Service	9.235
Voter-Approval Tax Rate (VATR)	0.9951

KLONDIKE ISD ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE."

"THE TAX RATE WILL EFFECTIVELY BE RAISED BY 83.89% PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$ -20.1."

KLONDIKE ISD

Website Postings - 2 of 3

Board Member Official Contact Information:

Kenny Ferguson

806-462-7332

Kelley O'Brien

806-462-7332

Quinton Kearney

806-462-7332

Cody King

806-462-7332

Mike Barkowsky

806-462-7332

Clay Thixton

806-462-7332

Ricky Barkowsky

806-462-7332

KLONDIKE ISD

Website Postings - 3 of 3

District Information:

Mailing Address

2911 County Road H, Lamesa, Texas, 79331

District Email Address:

klondike.esc17.net

District Telephone Number:

806-462-7332

2022-23 Proposed Budget 23,993,590

2021-22 Adopted Budget <https://klondike.esc17.net/upload/page/0021/Adopted%20budget%20%20Tax%20rate%20calc>

2020-21 Adopted Budget <https://klondike.esc17.net/upload/page/0021/docs/District%20Info/Copy%20of%20Budget%20>

Amount of Increase (Decrease) of 2022-23 Budget Compared to 2021-22:

	Maintenance & Operations	Interest & Sinking	Total
Dollar Amount	11,653,585 Increase	76,207 Increase	11,729,792 Increase
Percentage	68.84% Increase	6.84% Increase	65.01% Increase

District Tax Rates:

	Maintenance & Operations	Interest & Sinking	Total
Proposed 2022-23	0.9429	0.0522	0.9951
2021-22	0.9630	0.0522	1.0152
2020-21	0.9630	0.0522	1.0152

District 2020-21 Financial Audit: 0

Budget Summary Report for KLONDIKE ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,313,895	\$9,368
12	Instructional Resources, Media Services	\$34,250	\$139
13	Curriculum Development & Staff Development	\$5,700	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,353,845	\$9,530
Instructional Support			
21	Instructional Leadership	\$61,924	\$251
23	School Leadership	\$148,769	\$602
31	Guidance & Counseling, Evaluation	\$32,099	\$130
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$6
36	Co-curricular/ Extra-curricular Activities	\$614,041	\$2,486
Total		\$858,333	\$3,475

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,922,607	\$7,784
12	Instructional Resources, Media Services	\$28,717	\$116
13	Curriculum Development & Staff Development	\$5,700	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,957,024	\$7,923
Instructional Support			
21	Instructional Leadership	\$56,139	\$227
23	School Leadership	\$140,157	\$567
31	Guidance & Counseling, Evaluation	\$3,650	\$15
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$6
36	Co-curricular/ Extra-curricular Activities	\$537,636	\$2,177
Total		\$739,082	\$2,992
			\$0

Central Administration				Central Administration			\$0
41	General Administration	\$398,169	\$1,612	41	General Administration	\$377,272	\$1,527
41	Publish Required Notices			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		Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$4
41	Lobbying			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."	\$1,000	\$4		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."	\$1,000	\$4
	Total:	\$400,169	\$1,620		Total:	\$379,272	\$1,536
District Operations				District Operations			
51	Plant Maintenance & Operations	\$789,879	\$3,198	51	Plant Maintenance & Operations	\$668,335	\$2,706
52	Security and Monitoring	\$31,835	\$129	52	Security and Monitoring	\$201,000	\$814
53	Data Processing	\$277,578	\$1,124	53	Data Processing	\$242,277	\$981
34	Student Transportation	\$153,290	\$621	34	Student Transportation	\$139,592	\$565
35	Food Services	\$281,896	\$1,141	35	Food Services	\$260,925	\$1,056
	Total:	\$1,534,478	\$6,212		Total:	\$1,512,129	\$6,122
Debt Service				Debt Service			
71	Debt Service	\$1,113,418	\$4,508	71	Debt Service	\$1,189,625	\$4,816

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$70,000	\$283
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:	\$11,780,687	\$47,695

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$70,000	\$283
91	Contracted Instructional Services Between Public Schools	\$23,772,255	\$96,244
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$69,335	\$281
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$82,000	\$332
	Total:	\$23,993,590	\$97,140