

Budget Summary Report for KLONDIKE ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,850,274	\$11,005	11	Instruction	\$2,849,049	\$11,000
12	Instructional Resources, Media Services	\$48,015	\$185	12	Instructional Resources, Media Services	\$52,589	\$203
13	Curriculum Development & Staff Development	\$16,200	\$63	13	Curriculum Development & Staff Development	\$16,200	\$63
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,914,489	\$11,253		Total:	\$2,917,838	\$11,266
Instructional Support				Instructional Support			
21	Instructional Leadership	\$66,022	\$255	21	Instructional Leadership	\$67,577	\$261
23	School Leadership	\$178,674	\$690	23	School Leadership	\$187,095	\$722
31	Guidance & Counseling, Evaluation	\$154,057	\$595	31	Guidance & Counseling, Evaluation	\$162,604	\$628
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,000	\$4	33	Health Services	\$83,721	\$323
36	Co-curricular/ Extra-curricular Activities	\$685,869	\$2,648	36	Co-curricular/ Extra-curricular Activities	\$818,865	\$3,162
	Total:	\$1,085,622	\$4,192		Total:	\$1,319,862	\$5,096
						\$0	\$0
Central Administration				Central Administration			\$0
41	General Administration	\$595,610	\$2,300	41	General Administration	\$604,789	\$2,335
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$6
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$352	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$352	\$1
	Total:	\$596,962	\$2,305		Total:	\$606,641	\$2,342
District Operations				District Operations			
51	Plant Maintenance & Operations	\$964,153	\$3,723	51	Plant Maintenance & Operations	\$919,145	\$3,549
52	Security and Monitoring	\$109,517	\$423	52	Security and Monitoring	\$121,411	\$469
53	Data Processing	\$309,202	\$1,194	53	Data Processing	\$359,048	\$1,386
34	Student Transportation	\$155,535	\$601	34	Student Transportation	\$160,730	\$621
35	Food Services	\$330,983	\$1,278	35	Food Services	\$348,083	\$1,344
	Total:	\$1,869,390	\$7,218		Total:	\$1,908,417	\$7,368
Debt Service				Debt Service			
71	Debt Service	\$2,744,979	\$10,598	71	Debt Service	\$2,417,561	\$9,334
Other				Other			
61	Community Service	\$63,925	\$247	61	Community Service	\$48,914	\$189
81	Facilities Acquisition and Construction	\$300,000	\$1,158	81	Facilities Acquisition and Construction	\$324,345	\$1,252
91	Contracted Instructional Services Between Public schools	\$31,971,576	\$123,442	91	Contracted Instructional Services Between Public schools	\$27,346,415	\$105,585
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,480	\$291	93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,480	\$291
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$175,000	\$676	99	Inter-government charges not Defined in Other codes	\$175,000	\$676
	Total:	\$32,585,981	\$125,815		Total:	\$27,970,154	\$107,993
	Grand Total:	\$41,797,423			Grand Total:	\$37,140,473	

Difference -\$4,656,950
Percent Change -11.14%