Budget Summary Report for KLONDIKE ISD

2022 2024 Act	nal Davidava (
2023 - 2024 ACL	2023 - 2024 Actual Budget			2024 - 2025 "Proposed" Budget			
	Aggregrate	Per Pupil			Aggregrate	Per Pupil	
	Expenditures	Expenditures			Expenditures	Expenditures	
			Instruction				
Instruction	\$2,884,725	\$11,357	11	Instruction	\$2,761,215	\$10,914	
Instructional				Instructional			
Resources, Media				Resources, Media			
Services	\$36,736	\$145	12	Services	\$38,966	\$154	
Curriculum							
Development & Staff				Development & Staff			
Development	\$10,700	\$42	13	Development	\$10,700	\$42	
				-			
Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
Total:	\$2,932,161	\$11,544		Total:	\$2,810,881	\$11,110	
			Instructional				
			Support				
Instructional							
Leadership	\$66,302		21				
	\$167,496	\$659	23	School Leadership	\$170,152	\$673	
••••				Counseling,			
Evaluation	\$141,460	\$557	31	Evaluation	\$144,230	\$570	
Coniel Monte Comisso	¢0	C 0	20	Coniel Work Comisso	ţ,	¢0	
	۵۵۵	<u>¢۲</u>	33		\$3,000	\$12	
	\$486 800	\$1 917	36		\$656.499	\$2,595	
TOLAI	\$002,550	\$3,390		TOLAI	\$1,039,093	\$4,110	
						φ 0	
			Central				
						\$0	
General			Administration	General		ψυ	
Administration	\$449,171	\$1,768	41	Administration	\$512,122	\$2,024	
	Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extra- curricular Activities Total	Aggregrate Expenditures Instructional Resources, Media Services \$36,736 Curriculum Development & Staff Development to Juvenile Justice AEP \$0 Total: \$2,932,161 Instructional Leadership \$66,302 School Leadership \$167,496 Guidance & Counseling, Evaluation \$141,460 Social Work Services \$0 Health Services \$500 Courricular Activities \$486,800 Total \$862,558 General General	Aggregrate ExpendituresPer Pupil ExpendituresInstruction\$2,884,725\$11,357Instructional Resources, Media Services\$36,736\$145Curriculum Development & Staff Development to Juvenile Justice AEP\$10,700\$42Payment to Juvenile Justice AEP\$0\$0Total:\$2,932,161\$11,544Instructional Leadership\$66,302\$261School Leadership\$167,496\$659Guidance & Counseling, Evaluation\$141,460\$557Social Work Services\$0\$0Health Services\$500\$2Co-curricular/ Extra- curricular Activities\$486,800\$11,917Total\$862,558\$3,396GeneralInstructional Second Second	Aggregrate ExpendituresPer Pupil ExpendituresInstruction\$2,884,725\$11,357Instructional Resources, Media Services\$36,736\$145Resources, Media Services\$36,736\$145Curriculum Development\$10,700\$42Payment to Juvenile Justice AEP\$0\$0Total:\$2,932,161\$11,544Instructional Leadership\$66,302\$261School Leadership\$167,496\$659Guidance & Counseling, Evaluation\$141,460\$557Social Work Services\$0\$0Health Services\$0\$0Total\$862,558\$3,396GeneralCentral Administration	Aggregrate ExpendituresPer Pupil ExpendituresInstruction\$2,884,725\$11,357Instructional Resources, Media\$11Instructional Resources, MediaServices\$36,736\$145Curriculum Development\$10,700\$42Payment to Juvenile Justice AEP\$0\$0Justice AEP\$0\$0Instructional Leadership\$2,932,161\$11,544Instructional Leadership\$66,302\$261School Leadership\$167,496\$659Guidance & Counseling, Evaluation\$141,460\$557Social Work Services\$0\$0Social Work Services\$0\$0Social Work Services\$10,917Total\$866,302\$22Social Work Services\$0\$0Social Work Services\$0\$0Social Work Services\$11,917Total\$862,558\$3,396GeneralTotal	Aggregrate ExpendituresPer Pupil ExpendituresInstruction\$2,884,725\$11,357Instructional Resources, Media Services\$36,736\$145Resources, Media Services\$36,736\$145Development Development\$10,700\$42Development Payment to Juvenile Justice AEP\$0\$0Total:\$2,932,161\$11,544Instructional Leadership\$66,302\$261School Leadership Guidance & Counseling, Evaluation\$141,460\$557Social Work Services\$0\$0Social Work Services\$0\$0Social Work Services\$0\$0Total\$141,460\$557Total\$862,558\$3,396Total\$862,558\$3,396Total\$862,558\$3,396Total\$862,558\$3,396Total\$862,558\$3,396Total\$656,499Total\$66,612Social Work Services\$0Social Work Services\$0Social Work Services\$0Social Work Services\$1,039,893Total\$862,558Social Work Services\$1,039,893Total\$862,558Social Work Services\$1,039,893Total\$1,039,893Concurricular Extra- Courricular Extra- Courricular Extra- Courricular Extra-Central AdministrationGeneral	

	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish			
	school district or their				newspaper by the school district or their		
Required				Required			•
Notices	representatives.	\$1,000	\$4	Notices	representatives.	\$1,000	\$4
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,000	\$4	Lobbying	Code."	\$352	\$1
	Total:	\$451,171	\$1,776		Total:	\$513,474	\$2,030
District				District			· · · · · · · · · · · · · · · · · · ·
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,071,414	\$4,218	51	Operations	\$1,167,564	\$4,615
	Security and				Security and		
52	Monitoring	\$103,671	\$408	52	Monitoring	\$106,980	\$423
53	Data Processing	\$293,152	\$1,154	53	Data Processing	\$301,978	\$1,194
	Student				Student		
34	Transportation	\$238,915	\$941	34	Transportation	\$150,509	\$595
35	Food Services	\$310,077	\$1,221	35	Food Services	\$315,325	\$1,246
	Total:	\$2,017,229	\$7,942		Total:	\$2,042,356	\$8,073
Debt Service				Debt Service			
71	Debt Service	\$1,183,550	\$4,660	71	Debt Service	\$2,542,799	\$10,05 [,]
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$(
	Facilities Acquisition	φ0	<u> </u>		Facilities Acquisition	ψυ	ψι
81	and Construction	\$290,000	\$1,142	81	and Construction	\$305,000	\$1,206
		φ200,000	ψ1,172			Ψ000,000	ψ1,20

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$26,589,920	\$104,685	91	schools	\$30,403,717	\$120,173
	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				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$76,940	\$303	93	Service Arrangements	\$75,480	\$298
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	<mark>\$0</mark>	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$102,170	\$402	99	in Other codes	\$102,170	\$404
	Total:	\$27,059,030	\$106,532		Total:	\$30,886,367	\$122,081