

Budget Summary Report for **KLONDIKE ISD**

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,884,725	\$11,357
12	Instructional Resources, Media Services	\$36,736	\$145
13	Curriculum Development & Staff Development	\$10,700	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,932,161	\$11,544
Instructional Support			
21	Instructional Leadership	\$66,302	\$261
23	School Leadership	\$167,496	\$659
31	Guidance & Counseling, Evaluation	\$141,460	\$557
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$2
36	Co-curricular/ Extra-curricular Activities	\$486,800	\$1,917
Total		\$862,558	\$3,396
Central Administration			
41	General Administration	\$449,171	\$1,768

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,761,215	\$10,914
12	Instructional Resources, Media Services	\$38,966	\$154
13	Curriculum Development & Staff Development	\$10,700	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,810,881	\$11,110
Instructional Support			
21	Instructional Leadership	\$66,012	\$261
23	School Leadership	\$170,152	\$673
31	Guidance & Counseling, Evaluation	\$144,230	\$570
32	Social Work Services	\$0	\$0
33	Health Services	\$3,000	\$12
36	Co-curricular/ Extra-curricular Activities	\$656,499	\$2,595
Total		\$1,039,893	\$4,110
			\$0
Central Administration			
41	General Administration	\$512,122	\$2,024

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	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
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$4	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$352	\$1
	Total:	\$451,171	\$1,776		Total:	\$513,474	\$2,030
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,071,414	\$4,218	51	Plant Maintenance & Operations	\$1,167,564	\$4,615
52	Security and Monitoring	\$103,671	\$408	52	Security and Monitoring	\$106,980	\$423
53	Data Processing	\$293,152	\$1,154	53	Data Processing	\$301,978	\$1,194
34	Student Transportation	\$238,915	\$941	34	Student 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	\$10,051
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$290,000	\$1,142	81	Facilities Acquisition and Construction	\$305,000	\$1,206

91	Contracted Instructional Services Between Public schools	\$26,589,920	\$104,685
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$76,940	\$303
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$102,170	\$402
	Total:	\$27,059,030	\$106,532

91	Contracted Instructional Services Between Public schools	\$30,403,717	\$120,173
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,480	\$298
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$102,170	\$404
	Total:	\$30,886,367	\$122,081