

Budget Summary Report for KLEIN ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$276,626,747	\$5,193
12	Instructional Resources, Media Services	\$4,476,073	\$84
13	Curriculum Development & Staff Development	\$12,356,058	\$232
95	Payment to Juvenile Justice AEP	\$355,000	\$7
	Total:	\$293,813,878	\$5,515
Instructional Support			
21	Instructional Leadership	\$3,913,854	\$73
23	School Leadership	\$31,757,503	\$596
31	Guidance & Counseling, Evaluation	\$24,022,802	\$451
32	Social Work Services	\$594,522	\$11
33	Health Services	\$5,899,715	\$111
36	Co-curricular/ Extra-curricular Activities	\$10,112,891	\$190
	Total	\$76,301,287	\$1,432
Central Administration			
41	General Administration	\$11,174,017	\$210
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$26,500	\$0
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 35.002, Government Code."	\$0	\$0
	Total:	\$11,200,517	\$210
District Operations			
51	Plant Maintenance & Operations	\$36,207,734	\$680
52	Security and Monitoring	\$6,420,574	\$121
53	Data Processing	\$9,624,185	\$181
34	Student Transportation	\$14,451,824	\$271
35	Food Services	\$26,362,252	\$495
	Total:	\$93,066,569	\$1,747
Debt Service			
71	Debt Service	\$86,792,193	\$1,629
Other			
61	Community Service	\$428,246	\$8
81	Facilities Acquisition and Construction	\$8,190	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$700,000	\$13
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,300,000	\$43
	Total:	\$3,436,436	\$65

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$289,782,909	\$5,386
12	Instructional Resources, Media Services	\$4,574,953	\$85
13	Curriculum Development & Staff Development	\$11,690,988	\$217
95	Payment to Juvenile Justice AEP	\$315,000	\$6
	Total:	\$306,363,851	\$5,694
Instructional Support			
21	Instructional Leadership	\$3,377,328	\$63
23	School Leadership	\$30,384,346	\$565
31	Guidance & Counseling, Evaluation	\$25,754,244	\$479
32	Social Work Services	\$545,597	\$10
33	Health Services	\$5,960,879	\$111
36	Co-curricular/ Extra-curricular Activities	\$9,676,164	\$180
	Total	\$75,698,558	\$1,407
Central Administration			
41	General Administration	\$9,906,043	\$184
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,075	\$0
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 35.002, Government Code."	\$1,727	\$0
	Total:	\$9,922,845	\$184
District Operations			
51	Plant Maintenance & Operations	\$31,862,355	\$592
52	Security and Monitoring	\$5,783,372	\$107
53	Data Processing	\$8,401,764	\$156
34	Student Transportation	\$14,272,367	\$265
35	Food Services	\$23,361,518	\$434
	Total:	\$83,681,375	\$1,555
Debt Service			
71	Debt Service	\$40,814,393	\$759
Other			
61	Community Service	\$398,444	\$7
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$730,000	\$14
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,300,000	\$43
	Total:	\$3,428,444	\$64