

Budget Summary Report for KLEIN ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$303,941,319	\$5,512	11	Instruction	\$303,280,445	\$5,590
12	Instructional Resources, Media Services	\$4,855,155	\$88	12	Instructional Resources, Media Services	\$4,905,217	\$90
13	Curriculum Development & Staff Development	\$12,167,757	\$221	13	Curriculum Development & Staff Development	\$12,321,987	\$227
95	Payment to Juvenile Justice AEP	\$300,000	\$5	95	Payment to Juvenile Justice AEP	\$300,000	\$6
	Total:	\$321,264,231	\$5,826		Total:	\$320,807,648	\$5,913
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,777,327	\$87	21	Instructional Leadership	\$4,975,968	\$92
23	School Leadership	\$32,717,441	\$593	23	School Leadership	\$32,834,832	\$605
31	Guidance & Counseling, Evaluation	\$27,738,662	\$503	31	Guidance & Counseling, Evaluation	\$29,048,297	\$535
32	Social Work Services	\$574,799	\$10	32	Social Work Services	\$596,446	\$11
33	Health Services	\$6,357,228	\$115	33	Health Services	\$6,457,162	\$119
36	Co-curricular/ Extra-curricular Activities	\$10,254,012	\$186	36	Co-curricular/ Extra-curricular Activities	\$9,887,804	\$182
	Total:	\$82,419,469	\$1,495		Total:	\$83,800,508	\$1,544
							\$0
Central Administration				Central Administration			
41	General Administration	\$11,458,425	\$208	41	General Administration	\$11,487,786	\$212
41	Publish Required Notices	\$15,175	\$0	41	Publish Required Notices	\$15,175	\$0
41	Lobbying	\$2,057	\$0	41	Lobbying	\$800	\$0
	Total:	\$11,475,657	\$208		Total:	\$11,503,761	\$212
District Operations				District Operations			
51	Plant Maintenance & Operations	\$39,207,192	\$711	51	Plant Maintenance & Operations	\$40,365,370	\$744
52	Security and Monitoring	\$6,993,539	\$127	52	Security and Monitoring	\$7,197,010	\$133
53	Data Processing	\$10,327,159	\$187	53	Data Processing	\$10,581,374	\$195
34	Student Transportation	\$14,555,532	\$264	34	Student Transportation	\$16,624,795	\$306
35	Food Services	\$30,118,864	\$546	35	Food Services	\$31,923,659	\$588
	Total:	\$101,202,286	\$1,835		Total:	\$106,692,208	\$1,966
Debt Service				Debt Service			
71	Debt Service	\$92,570,024	\$1,679	71	Debt Service	\$96,298,299	\$1,775
Other				Other			
61	Community Service	\$499,518	\$9	61	Community Service	\$465,675	\$9
81	Facilities Acquisition and Construction	\$10,868	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0
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	\$987,319	\$18	93	Payments to Fiscal Agents for Shared Service Arrangements	\$800,000	\$15
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	\$2,940,634	\$53	99	Inter-government charges not Defined in Other codes	\$2,350,000	\$43
	Total:	\$4,438,339	\$80		Total:	\$3,615,675	\$67