

## Budget Summary Report for KLEIN ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$313,834,747	\$5,853
12	Instructional Resources, Media Services	\$4,971,722	\$93
13	Curriculum Development & Staff Development	\$12,663,954	\$236
95	Payment to Juvenile Justice AEP	\$300,000	\$6
<b>Total:</b>		<b>\$331,770,423</b>	<b>\$6,188</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$5,093,312	\$95
23	School Leadership	\$33,398,899	\$623
31	Guidance & Counseling, Evaluation	\$28,671,069	\$535
32	Social Work Services	\$650,504	\$12
33	Health Services	\$6,732,680	\$126
36	Co-curricular/ Extra-curricular Activities	\$11,523,346	\$215
<b>Total</b>		<b>\$86,069,810</b>	<b>\$1,605</b>
<b>Central Administration</b>			
41	General Administration	\$12,113,743	\$226
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,175	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$862	\$0
<b>Total:</b>		<b>\$12,129,780</b>	<b>\$226</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$43,042,556	\$803
52	Security and Monitoring	\$7,499,674	\$140
53	Data Processing	\$12,321,609	\$230
34	Student Transportation	\$18,062,543	\$337
35	Food Services	\$37,020,811	\$690
<b>Total:</b>		<b>\$117,947,193</b>	<b>\$2,200</b>
<b>Debt Service</b>			
71	Debt Service	\$107,739,556	\$2,009
<b>Other</b>			
61	Community Service	\$589,282	\$11
81	Facilities Acquisition and Construction	\$1,595,729	\$30

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$327,584,626	\$6,071
12	Instructional Resources, Media Services	\$4,931,815	\$91
13	Curriculum Development & Staff Development	\$13,221,265	\$245
95	Payment to Juvenile Justice AEP	\$250,000	\$5
<b>Total:</b>		<b>\$345,987,706</b>	<b>\$6,412</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$5,733,742	\$106
23	School Leadership	\$35,431,661	\$657
31	Guidance & Counseling, Evaluation	\$34,432,521	\$638
32	Social Work Services	\$628,539	\$12
33	Health Services	\$7,050,976	\$131
36	Co-curricular/ Extra-curricular Activities	\$10,656,972	\$198
<b>Total</b>		<b>\$93,934,411</b>	<b>\$1,741</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$11,958,326	\$222
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,175	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$940	\$0
<b>Total:</b>		<b>\$11,974,441</b>	<b>\$222</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$45,259,944	\$839
52	Security and Monitoring	\$8,156,381	\$151
53	Data Processing	\$11,544,169	\$214
34	Student Transportation	\$19,583,305	\$363
35	Food Services	\$34,604,992	\$641
<b>Total:</b>		<b>\$119,148,791</b>	<b>\$2,208</b>
<b>Debt Service</b>			
71	Debt Service	\$116,078,008	\$2,151
<b>Other</b>			
61	Community Service	\$646,524	\$12
81	Facilities Acquisition and Construction	\$3,445,000	\$64

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	\$2,450,000	\$46
	<b>Total:</b>	<b>\$5,335,011</b>	<b>\$100</b>

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	\$2,487,940	\$46
	<b>Total:</b>	<b>\$7,279,464</b>	<b>\$135</b>