

# KEENE ISD 2014-2015 ADOPTED BUDGET

PRESENTED TO KISD BOARD ON 8/18/2014

**FUNDS 198 199 240 599**

**2014-2015**

## REVENUE

7900 TRANSFERS IN	\$	28,574
5700 LOCAL REVENUES	\$	2,354,078
5800 STATE REVENUES	\$	7,388,662
5900 CHILD NUTRITION	\$	550,618
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>10,321,932</b>

## EXPENDITURES:

### FUNCTIONS

00- TRANSFERS OUT	\$	28,574
11- INSTRUCTION	\$	4,911,104
12- INSTR. RESOURCES	\$	125,813
13- STAFF DEVELOPMENT	\$	13,400
23- CAMPUS ADMIN	\$	693,793
31- COUNSELING	\$	239,537
33- HEALTH SERVICES	\$	101,910
34- TRANSPORTATION	\$	17,985
35- FOOD SERVICES	\$	659,370
36- EXTRA CURRICULAR	\$	294,203
41- CENTRAL ADMIN	\$	417,340
51- MAINT/UTILITIES	\$	863,412
52- SECURITY	\$	69,409
53- DATA PROCESSING	\$	245,486
61- COMMUNITY SERVICES	\$	6,330
71- DEBT SERVICE	\$	884,850
81- CONSTRUCTION/LAND	\$	-
93- SHARED SERVICES	\$	371,240
99- TAX SERVICES	\$	38,000
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>9,981,756</b>

**INCREASE TO FUND BALANCES \$ 340,176**

PROPOSED M&O TAX RATE	\$1.17/\$100 EVALUATION
PROPOSED I&S TAX RATE	<u>\$0.3209/\$100 EVALUATION</u>
	<b>\$1.4909/\$100 EVALUATION</b>