

KEENE ISD 2013-2014 BUDGET

ADOPTED BY KISD BOARD OF TRUSTESS 8/19/2013

FUNDS 198 199 240 599

	2013-2014
REVENUE	
7900 TRANSFERS IN	\$ 45,438
5700 LOCAL REVENUES	\$ 2,359,207
5800 STATE REVENUES	\$ 7,029,589
5900 CHILD NUTRITION	\$ 524,259
TOTAL REVENUE	\$ 9,958,493

EXPENDITURES:

FUNCTIONS

00- TRANSFERS OUT	\$ 45,438
11- INSTRUCTION	\$ 4,494,938
12- INSTR. RESOURCES	\$ 130,677
13- STAFF DEVELOPMENT	\$ 13,676
23- CAMPUS ADMIN	\$ 732,711
31- COUNSELING	\$ 235,659
33- HEALTH SERVICES	\$ 75,501
34- TRANSPORTATION	\$ 16,528
35- FOOD SERVICES	\$ 611,937
36- EXTRA CURRICULAR	\$ 172,499
41- CENTRAL ADMIN	\$ 415,966
51- MAINT/UTILITIES	\$ 866,241
52- SECURITY	\$ 66,677
53- DATA PROCESSING	\$ 252,398
61- COMMUNITY SERVICES	\$ 7,835
71- DEBT SERVICE	\$ 885,350
81- CONSTRUCTION/LAND	\$ 90,000
93- SHARED SERVICES	\$ 398,000
99- TAX SERVICES	\$ 38,500
TOTAL EXPENDITURES	\$ 9,550,531

INCREASE TO FUND BALANCES \$ 407,962

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