

Kilgore Independent School District

2019 - 2020

OFFICIAL BUDGET (with notes)

GENERAL FUND, FOOD SERVICE, AND DEBT SERVICE FUNDS

	GENERAL FUND	FOOD SERVICE	DEBT SERVICE
REVENUES			
57XX LOCAL	\$ 17,777,010	\$ 390,925	\$ 4,414,007
58XX STATE	19,813,696	12,000	139,527
59XX FEDERAL	500,000	1,921,100	-
7XXX OTHER RESOURCES		2,000	-
TOTAL REVENUES	\$ 38,090,706	\$ 2,326,025	\$ 4,553,534
EXPENDITURES			
11 INSTRUCTION	\$ 19,050,610	\$ -	\$ -
12 LIBRARY & MEDIA	470,408	-	-
13 STAFF & CURRICULUM DEVELOPMENT	905,209	-	-
21 INSTRUCTIONAL ADMINISTRATION	465,103	-	-
23 CAMPUS ADMINISTRATION	2,053,474	-	-
31 GUIDANCE, COUNSELING, & EVALUATION	1,406,268	-	-
32 SOCIAL WORK SERVICES	-	-	-
33 HEALTH SERVICES	270,138	-	-
34 PUPIL TRANSPORTATION	1,650,665	-	-
35 FOOD SERVICE	40,000	2,326,025	-
36 EXTRACURRICULAR	1,707,827	-	-
41 GENERAL ADMINISTRATION	1,425,164	-	-
51 PLANT MAINTENANCE	6,413,596	-	-
52 SECURITY & MONITORING	325,024	-	-
53 DATA PROCESSING SERVICES	458,512	-	-
61 COMMUNITY SERVICES	11,500	-	-
71 DEBT SERVICE	-	-	3,943,043
81 FACILITIES ACQUISITION	-	-	-
99 INTERGOVERNMENTAL CHARGES	340,000	-	-
8XXX OPERATING TRANSFERS OUT		-	-
TOTAL EXPENDITURES	\$ 36,993,498	\$ 2,326,025	\$ 3,943,043
Net Budget - Projected Surplus (Deficit)	\$ 1,097,208	\$ -	\$ 610,491

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A Profit = estimated tax produced from removal of Optional Homestead Exemption - Funds being set aside.

Section 29.081(b-2) of the Education Code requires school districts to identify and budget funds to provide for accelerated instruction to students that have failed to perform satisfactorily on an end-of-course assessment. Included in this budget for adoption is \$20,830 separately identified for this purpose.

Texas Local Government Code requires school districts to reflect in their budget a line items specially for expenditures to publish statutorily required public notices in the newspaper by the school District. There are \$1,200 budget for that purpose in this budget. In addition the district is to include expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those items are defined in Section 305.002, Government Code in their prospective budgets. Kilgore ISD does not by itself expend any such funds. It does belong to several organizations or associations that expend funds for this purpose. Based on a review of our 2018-2019 payments to know entities having such expenditures it is estimated that there is \$1,736.42 in this budget for such purposes.