

**Kilgore Independent School District
2018-2019**

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 | | - | - |
| TOTAL REVENUES | \$ 38,090,706 | \$ 2,324,025 | \$ 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 | \$ (2,000) | \$ 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 \$40,924 separately identified for this purpose.