

**Kilgore Independent School District
2016 - 2017**

OFFICIAL BUDGET

GENERAL FUND, FOOD SERVICE, AND DEBT SERVICE FUNDS

	GENERAL FUND	FOOD SERVICE	DEBT SERVICE
REVENUES			
57XX LOCAL	\$ 16,412,023	\$ 485,100	\$ 3,895,636
58XX STATE	13,024,153	15,000	96,449
59XX FEDERAL	740,000	1,552,000	138,635
7XXX OTHER RESOURCES		-	-
TOTAL REVENUES	\$ 30,176,176	\$ 2,052,100	\$ 4,130,720
EXPENDITURES			
11 INSTRUCTION	\$ 16,819,921	\$ -	\$ -
12 LIBRARY & MEDIA	446,111	-	-
13 STAFF & CURRICULUM DEVELOPMENT	805,724	-	-
21 INSTRUCTIONAL ADMINISTRATION	370,216	-	-
23 CAMPUS ADMINISTRATION	1,957,026	-	-
31 GUIDANCE, COUNSELING, & EVALUATION	1,068,573	-	-
32 SOCIAL WORK SERVICES	-	-	-
33 HEALTH SERVICES	288,479	-	-
34 PUPIL TRANSPORTATION	1,394,050	-	-
35 FOOD SERVICE	4,000	2,026,100	-
36 EXTRACURRICULAR	1,222,034	-	-
41 GENERAL ADMINISTRATION	1,402,244	-	-
51 PLANT MAINTENANCE	3,434,451	26,000	-
52 SECURITY & MONITORING	272,711	-	-
53 DATA PROCESSING SERVICES	367,036	-	-
61 COMMUNITY SERVICES	6,600	-	-
71 DEBT SERVICE	-	-	3,715,527
81 FACILITIES ACQUISITION	-	-	-
99 INTERGOVERNMENTAL CHARGES	317,000	-	-
8XXX OPERATING TRANSFERS OUT		-	-
TOTAL EXPENDITURES	\$ 30,176,176	\$ 2,052,100	\$ 3,715,527
Net Budget - Projected Surplus (Deficit)	\$ -	\$ -	\$ 415,193

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 \$41,563 separately identified for this purpose.