

Kilgore Independent School District

2015 - 2016

OFFICIAL BUDGET

GENERAL FUND, , FOOD SERVICE, AND DEBT SERVICE FUNDS

	GENERAL FUND	FOOD SERVICE	DEBT SERVICE
REVENUES			
57XX LOCAL	\$ 17,173,081	\$ 593,400	\$ 4,090,048
58XX STATE	13,102,904	10,700	100,000
59XX FEDERAL	300,000	1,475,985	148,750
7XXX OTHER RESOURCES		-	-
TOTAL REVENUES	\$ 30,575,985	\$ 2,080,085	\$ 4,338,798
EXPENDITURES			
11 INSTRUCTION	\$ 17,063,958	\$ -	\$ -
12 LIBRARY & MEDIA	474,295	-	-
13 STAFF & CURRICULUM DEVELOPMENT	821,336	-	-
21 INSTRUCTIONAL ADMINISTRATION	366,596	-	-
23 CAMPUS ADMINISTRATION	1,927,603	-	-
31 GUIDANCE, COUNSELING, & EVALUATION	979,945	-	-
32 SOCIAL WORK SERVICES	-	-	-
33 HEALTH SERVICES	301,657	-	-
34 PUPIL TRANSPORTATION	1,418,912	-	-
35 FOOD SERVICE	19,104	2,055,085	-
36 EXTRACURRICULAR	1,256,095	-	-
41 GENERAL ADMINISTRATION	1,305,711	-	-
51 PLANT MAINTENANCE	3,662,418	25,000	-
52 SECURITY & MONITORING	269,213	-	-
53 DATA PROCESSING SERVICES	389,342	-	-
61 COMMUNITY SERVICES	5,800	-	-
71 DEBT SERVICE	-	-	4,905,998
81 FACILITIES ACQUISITION	-	-	-
99 INTERGOVERNMENTAL CHARGES	314,000	-	-
8XXX OPERATING TRANSFERS OUT		1,000,000	
TOTAL EXPENDITURES	\$ 30,575,985	\$ 3,080,085	\$ 4,905,998
Net Budget - Projected Surplus (Deficit)	\$ -	\$ (1,000,000)	\$ (567,200)

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.