

Kilgore Independent School District

2012 - 2013

Official Budget

GENERAL FUND, FOOD SERVICE, AND DEBT SERVICE FUNDS

	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND
<i>REVENUES</i>			
57XX LOCAL	\$ 17,925,145	\$ 545,801	\$ 4,330,811
58XX STATE	8,141,534	11,000	-
59XX FEDERAL	250,000	1,339,236	-
7XXX OTHER RESOURCES	-	-	-
TOTAL REVENUES	\$ 26,316,679	\$ 1,896,037	\$ 4,330,811
<i>EXPENDITURES</i>			
11 INSTRUCTION	\$ 15,337,847	\$ -	\$ -
12 LIBRARY & MEDIA	422,263	-	-
13 STAFF & CURRICULUM DEVELOPMENT	498,493	-	-
21 INSTRUCTIONAL ADMINISTRATION	405,410	-	-
23 CAMPUS ADMINISTRATION	1,829,888	-	-
31 GUIDANCE, COUNSELING, & EVALUATION	922,567	-	-
32 SOCIAL WORK SERVICES	-	-	-
33 HEALTH SERVICES	244,091	-	-
34 PUPIL TRANSPORTATION	1,327,047	-	-
35 FOOD SERVICE	-	1,896,037	-
36 EXTRACURRICULAR	1,130,407	-	-
41 GENERAL ADMINISTRATION	1,159,995	-	-
51 PLANT MAINTENANCE	3,003,478	-	-
52 SECURITY & MONITORING	195,000	-	-
53 DATA PROCESSING SERVICES	324,960	-	-
61 COMMUNITY SERVICES	1,600	-	-
71 DEBT SERVICE	-	-	4,330,811
81 FACILITIES ACQUISITION	-	-	-
99 INTERGOVERNMENTAL CHARGES	280,000	-	-
TOTAL EXPENDITURES	\$ 27,083,046	\$ 1,896,037	\$ 4,330,811
Net Budget - Projected Surplus (Deficit)	\$ (766,367)	\$ -	\$ -