

Kilgore Independent School District

2013 - 2014

Official Budget

GENERAL FUND, FOOD SERVICE, AND DEBT SERVICE FUNDS

	GENERAL FUND	FOOD SERVICE	DEBT SERVICE
REVENUES			
57XX LOCAL	\$ 17,212,558	\$ 552,849	\$ 4,297,896
58XX STATE	10,559,588	11,000	-
59XX FEDERAL	220,000	1,453,400	-
7XXX OTHER RESOURCES	100,000	-	-
TOTAL REVENUES	\$ 28,092,146	\$ 2,017,249	\$ 4,297,896
EXPENDITURES			
11 INSTRUCTION	\$ 15,662,079	\$ -	\$ -
12 LIBRARY & MEDIA	454,819	-	-
13 STAFF & CURRICULUM DEVELOPMENT	1,052,559	-	-
21 INSTRUCTIONAL ADMINISTRATION	445,286	-	-
23 CAMPUS ADMINISTRATION	1,666,208	-	-
31 GUIDANCE, COUNSELING, & EVALUATION	803,105	-	-
32 SOCIAL WORK SERVICES	-	-	-
33 HEALTH SERVICES	279,288	-	-
34 PUPIL TRANSPORTATION	1,230,251	-	-
35 FOOD SERVICE	-	2,017,249	-
36 EXTRACURRICULAR	1,198,231	-	-
41 GENERAL ADMINISTRATION	1,160,608	-	-
51 PLANT MAINTENANCE	3,325,001	-	-
52 SECURITY & MONITORING	200,000	-	-
53 DATA PROCESSING SERVICES	304,111	-	-
61 COMMUNITY SERVICES	600	-	-
71 DEBT SERVICE	-	-	3,906,896
81 FACILITIES ACQUISITION	-	-	-
99 INTERGOVERNMENTAL CHARGES	310,000	-	-
TOTAL EXPENDITURES	\$ 28,092,146	\$ 2,017,249	\$ 3,906,896
Net Budget - Projected Surplus (Deficit)	\$ -	\$ -	\$ 391,000