

Kilgore Independent School District
2011 - 2012
Official Budget

GENERAL FUND, , FOOD SERVICE, AND DEBT SERVICE FUNDS

	GENERAL FUND	FOOD SERVICE	DEBT SERVICE
REVENUES			
57X) LOCAL	\$ 18,095,021	\$ 527,500	\$ 4,294,135
58X) STATE	8,352,608	20,500	-
59X) FEDERAL	300,000	1,258,000	106,250
7XX) OTHER RESOURCES	-	-	-
TOTAL REVENUES	\$ 26,747,629	\$ 1,806,000	\$ 4,400,385
EXPENDITURES			
11 INSTRUCTION	\$ 15,352,010	\$ -	\$ -
12 LIBRARY & MEDIA	350,470	-	-
13 STAFF & CURRICULUM DEVELOPMENT	464,879	-	-
21 INSTRUCTIONAL ADMINISTRATION	328,892	-	-
23 CAMPUS ADMINISTRATION	1,745,972	-	-
31 GUIDANCE, COUNSELING, & EVALUATION	829,807	-	-
32 SOCIAL WORK SERVICES	-	-	-
33 HEALTH SERVICES	241,233	-	-
34 PUPIL TRANSPORTATION	1,248,118	-	-
35 FOOD SERVICE	14,431	1,806,000	-
36 EXTRACURRICULAR	1,050,119	-	-
41 GENERAL ADMINISTRATION	1,145,770	-	-
51 PLANT MAINTENANCE	3,274,570	-	-
52 SECURITY & MONITORING	144,000	-	-
53 DATA PROCESSING SERVICES	276,358	-	-
61 COMMUNITY SERVICES	1,000	-	-
71 DEBT SERVICE	-	-	4,400,385
81 FACILITIES ACQUISITION	-	-	-
99 INTERGOVERNMENTAL CHARGES	280,000	-	-
TOTAL EXPENDITURES	\$ 26,747,629	\$ 1,806,000	\$ 4,400,385
Net Budget - Projected Surplus (Deficit)	\$ -	\$ -	\$ -