

# Kilgore Independent School District

## 2022-2023

### PROPOSED BUDGET (with notes)

#### GENERAL FUND, FOOD SERVICE, AND DEBT SERVICE FUNDS

	GENERAL FUND	FOOD SERVICE	DEBT SERVICE
<b>REVENUES</b>			
57XX LOCAL	\$ 17,112,225	\$ 175,000	\$ 7,751,205
58XX STATE	19,996,164	25,000	53,383
59XX FEDERAL	350,000	2,058,875	140,272
7XXX OTHER RESOURCES			-
<b>TOTAL REVENUES</b>	<b>\$ 37,458,389</b>	<b>\$ 2,258,875</b>	<b>\$ 7,944,860</b>
<b>EXPENDITURES</b>			
11 INSTRUCTION	\$ 18,980,227	\$ -	\$ -
12 LIBRARY & MEDIA	499,614	-	-
13 STAFF & CURRICULUM DEVELOPMENT	837,149	-	-
21 INSTRUCTIONAL ADMINISTRATION	579,563	-	-
23 CAMPUS ADMINISTRATION	2,365,406	-	-
31 GUIDANCE, COUNSELING, & EVALUATION	1,530,948	-	-
32 SOCIAL WORK SERVICES	25,000	-	-
33 HEALTH SERVICES	327,551	-	-
34 PUPIL TRANSPORTATION	1,932,058	-	-
35 FOOD SERVICE	140,000	2,258,875	-
36 EXTRACURRICULAR	1,527,519	-	-
41 GENERAL ADMINISTRATION	1,580,168	-	-
51 PLANT MAINTENANCE	5,656,562	-	-
52 SECURITY & MONITORING	577,792	-	-
53 DATA PROCESSING SERVICES	530,104	-	-
61 COMMUNITY SERVICES	18,728	-	-
71 DEBT SERVICE	-	-	7,944,860
81 FACILITIES ACQUISITION	-	-	-
99 INTERGOVERNMENTAL CHARGES	350,000	-	-
8XXX OPERATING TRANSFERS OUT			-
<b>TOTAL EXPENDITURES</b>	<b>\$ 37,458,389</b>	<b>\$ 2,258,875</b>	<b>\$ 7,944,860</b>
<b>Net Budget - Projected Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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 \$30,276 separately identified for this purpose.

Texas Local Government Code requires school districts to reflect in their budget a line items specifically for expenditures to publish statutorily required public notices in the newspaper by the school District. There is approximately \$1,100 budgeted for that purpose in this budget.

Texas Local Government Code also requires districts to disclose amounts budgeted for expenditures to "directly or indirectly influence or attempt to influence the outcome of legislation or administrative action" as those items are defined by Government Code Section 305.002. Kilgore ISD does not by itself expend any such funds. KISD does pay for memberships for itself or some of its staff to organizations or associations that expend funds for this purpose. Based on our review of payments to such known entities that there is \$2,755 in this budget for such purposes.