

# Kilgore Independent School District

2021-2022

## OFFICIAL BUDGET (with notes)

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

	GENERAL FUND	FOOD SERVICE	DEBT SERVICE
<b>REVENUES</b>			
57XX LOCAL	\$ 15,744,448	\$ 176,506	\$ 3,756,646
58XX STATE	19,548,396	25,000	50,000
59XX FEDERAL	320,000	1,938,346	135,946
7XXX OTHER RESOURCES			-
<b>TOTAL REVENUES</b>	<b>\$ 35,612,844</b>	<b>\$ 2,139,852</b>	<b>\$ 3,942,592</b>
<b>EXPENDITURES</b>			
11 INSTRUCTION	\$ 17,534,564	\$ -	\$ -
12 LIBRARY & MEDIA	473,224	-	-
13 STAFF & CURRICULUM DEVELOPMENT	1,044,483	-	-
21 INSTRUCTIONAL ADMINISTRATION	401,428	-	-
23 CAMPUS ADMINISTRATION	2,270,000	-	-
31 GUIDANCE, COUNSELING, & EVALUATION	1,526,493	-	-
32 SOCIAL WORK SERVICES	22,605	-	-
33 HEALTH SERVICES	322,435	-	-
34 PUPIL TRANSPORTATION	1,778,961	-	-
35 FOOD SERVICE	5,300	2,139,852	-
36 EXTRACURRICULAR	1,611,386	-	-
41 GENERAL ADMINISTRATION	1,742,564	-	-
51 PLANT MAINTENANCE	5,633,668	-	-
52 SECURITY & MONITORING	405,527	-	-
53 DATA PROCESSING SERVICES	471,804	-	-
61 COMMUNITY SERVICES	18,402	-	-
71 DEBT SERVICE	-	-	3,401,593
81 FACILITIES ACQUISITION	-	-	-
99 INTERGOVERNMENTAL CHARGES	350,000	-	-
8XXX OPERATING TRANSFERS OUT			-
<b>TOTAL EXPENDITURES</b>	<b>\$ 35,612,844</b>	<b>\$ 2,139,852</b>	<b>\$ 3,401,593</b>
<b>Net Budget - Projected Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,999</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 \$29,112 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 are \$1,069 budget 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 \$1,379 in this budget for such purposes.