

KEENE ISD PROJECTED 2021-2022 BUDGET

BUDGET WORKSHOP- FINAL 8/30/21

Revenue: 1025- KIDS 974- Average/day

79XX Transfers In/Other Resources	45,000.00
5700 Local Resources	3,110,285.00
5800 State Programs	10,738,397.00
5900 Child Nutrition/Federal Reimbursement	619,653.00
	14,513,335.00

Appropriations (by function):

11- Instruction	6,695,178.00
12- Instructional Resources	101,121.00
13- Staff & Curriculum Development	45,401.00
21- Instructional Leadership	197,066.00
23- School Leadership	924,879.00
31- Guidance & Counseling	275,731.00
33- Health Services	160,385.00
34- Transportation	36,850.00
35- Food Services	649,409.00
36- Extra Curricular/Co- Curricular	483,763.00
41- District Administration	593,210.00
51- Maintenance & Operations	1,073,226.00
52- Security & Monitoring	196,150.00
53- Data Processing Services	493,611.00
61- Community Services	9,000.00
71- Debt Services	1,451,355.00
81- Construction & Land Purchases	335,000.00
93- Shared Service Arrangements	675,000.00
99- Tax Appraisal Services	72,000.00
00- Operating Transfers Out	45,000.00
	14,513,335.00

21/22 Proposed Tax Rate M&O 1.00870

21/22 Proposed Tax Rate I&S 0.22257