

**KEENE ISD 2023-2024 ADOPTED BUDGET**

**BUDGET WORKSHOP #3 FINAL**

|   |                         |
|---|-------------------------|
| <b>Revenue:</b>                               |                         |
| 5700 Local Resources                          | \$ 3,869,650.00         |
| 5800 State Programs                           | \$ 11,621,900.00        |
| 5900 Child Nutrition/Federal Reimbursement    | \$ 1,070,564.00         |
|   | \$ <b>16,562,114.00</b> |
| <b>Appropriations (by function):</b>          |                         |
| 11- Instruction                               | \$ 8,283,964.00         |
| 12- Instructional Resources                   | \$ 97,718.00            |
| 13- Staff & Curriculum Development            | \$ 18,850.00            |
| 21- Instructional Leadership                  | \$ 230,517.00           |
| 23- School Leadership                         | \$ 1,021,106.00         |
| 31- Guidance & Counseling                     | \$ 363,536.00           |
| 33- Health Services                           | \$ 208,449.00           |
| 34- Transportation                            | \$ 84,300.00            |
| 35- Food Services                             | \$ 783,814.00           |
| 36- Extra Curricular/Co- Curricular           | \$ 810,451.00           |
| 41- District Administration                   | \$ 855,635.00           |
| 51- Maintenance & Operations                  | \$ 1,057,719.00         |
| 52- Security & Monitoring                     | \$ 232,156.00           |
| 53- Data Processing Services                  | \$ 736,099.00           |
| 61- Community Services                        | \$ 5,000.00             |
| 71- Debt Services                             | \$ 1,108,300.00         |
| 81- Construction & Land Purchases             | \$ 932,150.00           |
| 93- Shared Service Arrangements               | \$ 730,000.00           |
| 99- Tax Appraisal Services                    | \$ 40,000.00            |
|   | \$ <b>17,599,764.00</b> |
| <b>Deficit Budget/Fund Balance Allocation</b> |                         |
|   | \$ (1,037,650.00)       |
| Current Tax Rate M&O                          | 0.9429                  |
| Current Tax Rate I&S                          | 0.22257                 |
| *Official Tax Rate will be set in August      | 1.16547                 |