KILGORE Independent School District

2024-2025 Proposed Budget

General Fund, Food Service Fund and Debt Service Fund

As Compared to Fiscal Year 2023-2024

FUNCTIONAL AREA OF EXPENDITURES	2023-2024		2024-2025	
	AMENDED BUDGET	PER STUDENT EXPENDITURES	PROPOSED BUDGET	PER STUDENT EXPENDITURES
Enrollment	3750		3750	
INSTRUCTION (Functions 11, 12, and 13)	$ 21,717,093.00	$ 5,791.22	$ 21,895,799.00	$ 5,838.88
INSTRUCTIONAL SUPPORT (Functions 21, 23, 31, 32, 33 and 36)	6,976,854.00	1,860.49	6,911,964.00	1,843.19
CENTRAL ADMINISTRATION (Function 41)	1,766,721.00	471.13	1,767,797.00	471.41
DISTRICT OPERATIONS (Functions 34, 35, 51, 52 and 53)	14,228,656.00	3,794.31	10,941,142.00	2,917.64
DEBT SERVICE (Function 71)	9,202,469.00	2,453.99	9,367,855.00	2,498.09
OTHER FUNCTIONS (Functions 00, 61, 81, and 99)	459,426.00	122.51	463,897.00	123.71
TOTAL BUDGETED EXPENDITURES	**$ 54,351,219.00**	**$ 14,493.66**	**$ 51,348,454.00**	**$ 13,692.92**

This information has been prepared according to the proposed budget presented to the Board of Trustees. This proposed budget and any updates will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at ***6:30 p.m. on Monday, August 26, 2024*** *, in the KISD Large Board Room, 301 N. Kilgore St.*

The 2023-2024 Amended Budget reflects the budget as of 8/7/2024.

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 $1,200 specifically budgeted for that purpose in this budget. In addition, the district is to include expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those items are defined in Section 305.002, Government Code in their prospective budgets. Kilgore ISD does not by itself expend any such funds. It does belong to several organizations or associations that expend funds for this purpose. Based on a review of our 2023-2024 payments to known entities having such expenditures, it is estimated that $6,250 in this budget for such purposes.