

Kilgore Independent School District
2024-2025
OFFICIAL ADOPTED BUDGET (with notes)
GENERAL FUND, FOOD SERVICE, AND DEBT SERVICE FUNDS

	GENERAL FUND	FOOD SERVICE	DEBT SERVICE
REVENUES			
57XX LOCAL	\$ 14,597,181	\$ 308,894	\$ 9,277,719
58XX STATE	23,399,390	25,000	-
59XX FEDERAL	394,000	2,311,384	70,136
7XXX OTHER RESOURCES			-
TOTAL REVENUES	\$ 38,390,571	\$ 2,645,278	\$ 9,347,855
EXPENDITURES			
11 INSTRUCTION	\$ 20,464,269	\$ -	\$ -
12 LIBRARY & MEDIA	479,048	-	-
13 STAFF & CURRICULUM DEVELOPMENT	878,782	-	-
21 INSTRUCTIONAL ADMINISTRATION	655,431	-	-
23 CAMPUS ADMINISTRATION	2,506,561	-	-
31 GUIDANCE, COUNSELING, & EVALUATION	1,853,596	-	-
33 HEALTH SERVICES	411,820	-	-
34 PUPIL TRANSPORTATION	1,789,173	-	-
35 FOOD SERVICE	8,000	2,645,278	-
36 EXTRACURRICULAR	1,720,897	-	-
41 GENERAL ADMINISTRATION	1,794,191	-	-
51 PLANT MAINTENANCE	5,256,453	-	-
52 SECURITY & MONITORING	775,862	-	-
53 DATA PROCESSING SERVICES	840,167	-	-
61 COMMUNITY SERVICES	6,650	-	-
71 DEBT SERVICE	20,000	-	9,347,855
81 FACILITIES ACQUISITION	-	-	-
99 INTERGOVERNMENTAL CHARGES	450,000	-	-
8XXX OPERATING TRANSFERS OUT		-	-
TOTAL EXPENDITURES	\$ 39,910,900	\$ 2,645,278	\$ 9,347,855
Net Budget - Projected Surplus (Deficit)	\$ (1,520,329)	\$ -	\$ -

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 \$1,500 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 \$6,250 in this budget for such purposes.