Kilgore Independent School District

2018-2019 Proposed Budget

General Fund, Food Service Fund and Debt Service Fund

As Compared to Fiscal Year 2017-2018

FUNCTIONAL AREA OF EXPENDITURES	2017-2018		2018-2019	
	AMENDED BUDGET	PER STUDENT EXPENDITURES	PROPOSED BUDGET	PER STUDENT EXPENDITURES
Enrollment	4000		4000	
INSTRUCTION (Functions 11, 12, and 13)	$ 18,636,124.00	$ 4,659.03	$ 18,597,271.00	$ 4,649.32
INSTRUCTIONAL SUPPORT (Functions 21, 23, 31, 32, 33 and 36)	4,931,839.00	1,232.96	5,247,378.00	1,311.84
CENTRAL ADMINISTRATION (Function 41)	1,355,450.00	338.86	1,308,128.00	327.03
DISTRICT OPERATIONS (Functions 34, 35, 51, 52 and 53)	8,997,445.00	2,249.36	9,625,408.00	2,406.35
DEBT SERVICE (Function 71)	4,721,805.00	1,180.45	4,535,460.00	1,133.87
OTHER FUNCTIONS (Functions 00, 61, 81, and 99)	322,321.00	80.58	338,415.00	84.60
TOTAL BUDGETED EXPENDITURES	**$ 38,964,984.00**	**$ 9,741.25**	**$ 39,652,060.00**	**$ 9,913.02**

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 ***6:00 p.m. on Monday, August 27, 2018*** *, in the KISD Large Board Room, 301 N. Kilgore St.*

The 2017-2018 Amended Budget reflects the budget as of 08/18/2018.

Section 29.081(b-2) of the Education Code requires school districts to identify and budgt 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 $40,924 seperately identified for this purpose.