Kilgore Independent School District

2016-2017 Proposed Budget

General Fund, Food Service Fund and Debt Service Fund

As Compared to Fiscal Year 2015-2016

FUNCTIONAL AREA OF EXPENDITURES	2015-2016 AMENDED BUDGET	2015-2016 PER STUDENT EXPENDITURES	2016-2017 PROPOSED BUDGET	2016-2017 PER STUDENT EXPENDITURES
Enrollment	4060		4060	
INSTRUCTION (Functions 11, 12, and 13)	$ 18,382,247.00	$ 4,527.65	$ 18,071,756.00	$ 4,451.17
INSTRUCTIONAL SUPPORT (Functions 21, 23, 31, 32, 33 and 36)	4,907,221.00	1,208.68	4,906,328.00	1,208.46
CENTRAL ADMINISTRATION (Function 41)	1,312,979.00	323.39	1,402,244.00	345.38
DISTRICT OPERATIONS (Functions 34, 35, 51, 52 and 53)	8,889,597.00	2,189.56	7,524,348.00	1,853.29
DEBT SERVICE (Function 71)	4,905,517.00	1,208.26	3,715,527.00	915.15
OTHER FUNCTIONS (Functions 00, 61, 81, and 99)	321,443.00	79.17	323,600.00	79.70
TOTAL BUDGETED EXPENDITURES	**$ 38,719,004.00**	**$ 9,536.70**	**$ 35,943,803.00**	**$ 8,853.15**

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 29, 2016*** *, in the KISD Large Board Room, 301 N. Kilgore St.*

The 2015-2016 Amended Budget reflects the budget as of 08/17/2016.

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 $41,563 seperately identified for this purpose.