Kilgore Independent School District

2019-2020 Proposed Budget

General Fund, Food Service Fund and Debt Service Fund

As Compared to Fiscal Year 2018-2019

FUNCTIONAL AREA OF EXPENDITURES	21018-2019 AMENDED BUDGET	21018-2019 PER STUDENT EXPENDITURES	2019-2020 PROPOSED BUDGET	2019-2020 PER STUDENT EXPENDITURES
Enrollment	4100		4100	
INSTRUCTION (Functions 11, 12, and 13)	$ 18,689,489.00	$ 4,558.41	$ 20,426,227.00	$ 4,982.01
INSTRUCTIONAL SUPPORT (Functions 21, 23, 31, 32, 33 and 36)	5,280,911.00	1,288.03	5,902,810.00	1,439.71
CENTRAL ADMINISTRATION (Function 41)	1,317,778.00	321.41	1,425,164.00	347.60
DISTRICT OPERATIONS (Functions 34, 35, 51, 52 and 53)	9,863,480.00	2,405.73	11,213,822.00	2,735.08
DEBT SERVICE (Function 71)	4,535,460.00	1,106.21	3,943,043.00	961.72
OTHER FUNCTIONS (Functions 00, 61, 81, and 99)	392,281.00	95.68	351,500.00	85.73
TOTAL BUDGETED EXPENDITURES	**$ 40,079,399.00**	**$ 9,775.46**	**$ 43,262,566.00**	**$ 10,551.85**

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 26, 2019****, in the KISD Large Board Room, 301 N. Kilgore St.*

The 2018-2019 Amended Budget reflects the budget as of 08/16/2019.

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 $20,830 seperately identified for this purpose.

Texas Local Government Code requires school districts to reflect in their budget a line items specifially for expenditures to publish statutorily required public notices in the newspaper by the school District There are $1,200 budget 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 2018-2019 payments to know entities having such expendtires it is estimated that there is $1,736.42 in this budget for such purposes.