Kilgore Independent School District

2015-2016 Proposed Budget

General Fund, Food Service Fund and Debt Service Fund

As Compared to Fiscal Year 2014-2015

FUNCTIONAL AREA OF EXPENDITURES	2014 - 2015		2015 - 2016	
	AMENDED BUDGET	PER STUDENT EXPENDITURES	PROPOSED BUDGET	PER STUDENT EXPENDITURES
Average Daily Attendance	3765		3765	
INSTRUCTION (Functions 11, 12, and 13)	$ 17,991,365.00	$ 4,778.58	$ 18,359,589.00	$ 4,876.38
INSTRUCTIONAL SUPPORT (Functions 21, 23, 31, 32, 33 and 36)	4,630,161.00	1,229.79	4,831,896.00	1,283.37
CENTRAL ADMINISTRATION (Function 41)	1,246,230.00	331.00	1,305,711.00	346.80
DISTRICT OPERATIONS (Functions 34, 35, 51, 52 and 53)	5,232,595.00	1,389.80	7,864,074.00	2,088.73
DEBT SERVICE (Function 71)	4,047,441.00	1,075.02	4,905,998.00	1,303.05
OTHER FUNCTIONS (Functions 00, 61, 81, and 99)	320,527.00	85.13	319,800.00	84.94
TOTAL BUDGETED EXPENDITURES	**$ 33,468,319.00**	**$ 8,889.33**	**$ 37,587,068.00**	**$ 9,983.28**

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 24, 2015*** *, in the KISD Large Board Room, 301 N. Kilgore St.*

The 2014-2015 Amended Budget reflects the budget as of 08/12/2015.

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.