Kilgore Independent School District

2013-2014 Proposed Budget

General Fund, Food Service Fund and Debt Service Fund

As Compared to Fiscal Year 2012-2013

FUNCTIONAL AREA OF EXPENDITURES	2012-2013 AMENDED BUDGET	2012-2013 PER STUDENT EXPENDITURES	2013-2014 PROPOSED BUDGET	2013-2014 PER STUDENT EXPENDITURES
Average Daily Attendance	3657		3687	
INSTRUCTION (Functions 11, 12, and 13)	$ 16,235,373.00	$ 4,439.53	$ 17,169,457.00	$ 4,656.76
INSTRUCTIONAL SUPPORT (Functions 21, 23, 31, 32, 33 and 36)	4,564,102.00	1,248.05	4,392,118.00	1,191.24
CENTRAL ADMINISTRATION (Function 41)	1,169,445.00	319.78	1,160,608.00	314.78
DISTRICT OPERATIONS (Functions 34, 35, 51, 52 and 53)	7,071,913.00	1,933.80	7,076,612.00	1,919.34
DEBT SERVICE (Function 71)	4,479,561.00	1,224.93	3,445,646.00	934.5391918
OTHER FUNCTIONS (Functions 61, 81, and 99)	286,650.00	78.38	310,600.00	84.24
TOTAL BUDGETED EXPENDITURES	**$ 33,807,044.00**	**$ 9,244.47**	**$ 33,555,041.00**	**$ 9,100.91**

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, 2013*** *, in the KISD Large Board Room, 301 N. Kilgore St.*