Kilgore Independent School District

2021-2022 Proposed Budget

General Fund, Food Service Fund and Debt Service Fund

As Compared to Fiscal Year 2020-2021

FUNCTIONAL AREA OF EXPENDITURES	2020-2021		2021-2022	
	PROPOSED BUDGET	PER STUDENT EXPENDITURES	PROPOSED BUDGET	PER STUDENT EXPENDITURES
Enrollment	4000		4000	
INSTRUCTION (Functions 11, 12, and 13)	$ 20,449,551.00	$ 5,112.39	$ 19,052,271.00	$ 4,763.07
INSTRUCTIONAL SUPPORT (Functions 21, 23, 31, 32, 33 and 36)	5,776,715.00	1,444.18	6,154,347.00	1,538.59
CENTRAL ADMINISTRATION (Function 41)	1,552,033.00	388.01	1,742,564.00	435.64
DISTRICT OPERATIONS (Functions 34, 35, 51, 52 and 53)	11,036,421.00	2,759.11	10,435,112.00	2,608.78
DEBT SERVICE (Function 71)	38,402,154.00	9,600.54	3,401,593.00	850.40
OTHER FUNCTIONS (Functions 00, 61, 81, and 99)	587,365.00	146.84	368,402.00	92.10
TOTAL BUDGETED EXPENDITURES	**$ 77,804,239.00**	**$ 19,451.06**	**$ 41,154,289.00**	**$ 10,288.57**

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 30, 2021*** *, in the KISD Large Board Room, 301 N. Kilgore St.*

The 2020-2021 Amended Budget reflects the budget as of 08/19/2021

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 $29,112 seperately identified for this purpose. Additionally, we have budgeted $225,000 of ESSER III funds specifically for remediation of KHS Students in 2021-2022.

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 $1,069 budgeted 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 2020-2021 payments to known entities having such expendtiresit is estimated that there is $1,379.06 in this budget for such purposes.