

**Proposed Budget for  
2023/2024**

**Kerens ISD  
175-907**

**Date Discussed by Board:**

**June 19, 2023**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$8,372,023
5800	State Program Revenues	\$1,468,997
5900	Federal Program Revenues	\$1,855,478
	<b>Total Revenues</b>	<b>\$11,696,498</b>

<b>Expenditures:</b>		
11	Instruction	\$4,813,370
12	Instructional Resources, Media	\$87,520
13	Curriculum Development & Staff	\$105,953
21	Instructional Leadership	\$0
23	School Leadership	\$662,750
31	Guidance & Counseling, Evaluation	\$248,670
32	Social Work Services	\$0
33	Health Services	\$85,672
34	Student Transportation	\$460,681
35	Food Services	\$463,004
36	Co-curricular/ Extra-curricular	\$573,823
41	General Administration	\$646,019
51	Plant Maintenance & Operations	\$1,237,448
52	Security and Monitoring	\$43,168
53	Data Processing	\$322,795
61	Community Service	\$0
71	Debt Service	\$1,249,781
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$232,600
	<b>Total Adopted Expenditure Budget</b>	<b>\$11,233,254</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$463,244</b>

Notes:	Debt Service	\$	(508,316)
	Food Service	\$	41,344
	Workers Compensation	\$	4,295
	Remaining Surplus	\$	567