

**2017-18 Official Budget  
Kerrville Independent School District**

	2017-18 General Fund Budget	2017-18 General Fund Budget Per Student	2016-17 General Fund Budget	2016-17 General Fund Budget Per Student	2015-16 General Fund Budget	2015-16 General Fund Budget Per Student
<b>GENERAL FUND</b>						
<b>REVENUES</b>						
<b>Enrollment/Projected Enrollment</b>		<b>4,991</b>		<b>5,024</b>		<b>5,032</b>
5700 Local Revenue	\$ 27,546,000	\$ 5,519	\$ 25,647,000	\$ 5,105	\$ 26,331,995	\$ 5,241
5800 State Revenue	10,424,000	2,089	12,353,000	2,459	10,968,005	2,183
5900 Federal Revenue	560,000	112	560,000	111	560,000	111
<b>TOTAL REVENUE</b>	<b>\$ 38,530,000</b>	<b>\$ 7,720</b>	<b>\$ 38,560,000</b>	<b>\$ 7,675</b>	<b>\$ 37,860,000</b>	<b>\$ 7,536</b>
<b>APPROPRIATIONS</b>						
00 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Instructional	22,108,175	4,430	22,374,722	4,454	21,990,941	4,377
12 Instr. Resources & Media Services	365,673	73	363,890	72	351,973	70
13 Curriculum & Staff Development	187,096	37	187,743	37	184,108	37
21 Instructional Leadership	739,897	148	626,958	125	687,565	137
23 School Leadership	2,669,539	535	2,481,822	494	2,453,755	488
31 Guidance, Counseling & Evaluation	1,214,664	243	1,332,712	265	1,125,879	224
32 Social Work Services	20,821	4	20,215	4	24,023	5
33 Health Services	478,832	96	429,654	86	420,399	84
34 Student Transportation	1,352,660	271	1,442,660	287	1,442,660	287
36 Co-Curricular/Extracurricular Activities	1,437,103	288	1,417,968	282	1,398,409	278
41 General Administration	1,681,983	337	1,650,553	329	1,608,041	320
51 Plant Maintenance & Operations	4,656,459	933	4,714,486	938	4,654,828	927
52 Security & Monitoring Services	191,879	38	184,168	37	191,541	38
53 Data Processing Services	613,164	123	599,563	119	600,416	120
61 Community Services	422,055	85	366,386	73	358,962	71
99 Other Governmental Charges	390,000	78	366,500	73	366,500	73
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 38,530,000</b>	<b>\$ 7,720</b>	<b>\$ 38,560,000</b>	<b>\$ 7,675</b>	<b>\$ 37,860,000</b>	<b>\$ 7,536</b>
<b>DEBT SERVICE FUND</b>						
Local Revenue	\$ 3,763,000	\$ 754	\$ 3,405,000	\$ 678	\$ 3,405,000	\$ 677
Debt Service Expenditure	3,393,050	680	3,405,000	678	3,405,000	678
<b>CHILD NUTRITION FUND</b>						
Local Revenue	\$ 680,300	\$ 136	\$ 706,490	\$ 141	\$ 666,500	\$ 133
State Revenue	15,000	3	15,900	3	15,000	3
Federal Revenue	1,904,700	379	1,927,610	384	1,818,500	362
<b>TOTAL REVENUE</b>	<b>\$ 2,600,000</b>	<b>\$ 518</b>	<b>\$ 2,650,000</b>	<b>\$ 528</b>	<b>\$ 2,500,000</b>	<b>\$ 498</b>
Child Nutrition Expenditure	\$ 2,600,000	\$ 518	\$ 2,650,000	\$ 528	\$ 2,500,000	\$ 498