

**2016-17 Official Budget  
Kerrville Independent School District**

	2016-17 General Fund Budget	2016-17 General Fund Budget Per Student	2015-16 General Fund Budget	2015-16 General Fund Budget Per Student	2014-15 General Fund Budget	2014-15 General Fund Budget Per Student
<b>GENERAL FUND</b>						
<b>REVENUES</b>						
<b>Enrollment/Projected Enrollment</b>		<b>5,024</b>		<b>5,032</b>		<b>5,032</b>
5700 Local Revenue	\$ 25,647,000	\$ 5,105	\$ 26,331,995	\$ 5,233	\$ 25,547,000	\$ 5,077
5800 State Revenue	12,353,000	2,459	10,968,005	2,180	11,143,000	2,214
5900 Federal Revenue	560,000	111	560,000	111	560,000	111
<b>TOTAL REVENUE</b>	<b>\$ 38,560,000</b>	<b>\$ 7,675</b>	<b>\$ 37,860,000</b>	<b>\$ 7,524</b>	<b>\$ 37,250,000</b>	<b>\$ 7,403</b>
<b>APPROPRIATIONS</b>						
00 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 26
11 Instructional	22,374,722	4,454	21,990,941	4,370	21,768,502	4,326
12 Instr. Resources & Media Services	363,890	72	351,973	70	345,868	69
13 Curriculum & Staff Development	187,743	37	184,108	37	191,296	38
21 Instructional Leadership	626,958	125	687,565	137	672,029	134
23 School Leadership	2,481,822	494	2,453,755	488	2,412,224	479
31 Guidance, Counseling & Evaluation	1,332,712	265	1,125,879	224	1,130,450	225
32 Social Work Services	20,215	4	24,023	5	23,602	5
33 Health Services	429,654	86	420,399	84	405,792	81
34 Student Transportation	1,442,660	287	1,442,660	287	1,500,200	298
36 Co-Curricular/Extracurricular Activities	1,417,968	282	1,398,409	278	1,387,972	276
41 General Administration	1,650,553	329	1,608,041	320	1,617,772	321
51 Plant Maintenance & Operations	4,714,486	938	4,654,828	925	4,527,960	900
52 Security & Monitoring Services	184,168	37	191,541	38	192,229	38
53 Data Processing Services	599,563	119	600,416	119	579,104	115
61 Community Services	366,386	73	358,962	71	-	-
99 Other Governmental Charges	366,500	73	366,500	73	365,000	73
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 38,560,000</b>	<b>\$ 7,675</b>	<b>\$ 37,860,000</b>	<b>\$ 7,524</b>	<b>\$ 37,250,000</b>	<b>\$ 7,403</b>
<b>DEBT SERVICE FUND</b>						
Local Revenue	\$ 3,405,000	\$ 678	\$ 3,405,000	\$ 677	\$ 3,405,632	\$ 677
Debt Service Expenditure	3,405,000	678	3,405,000	677	3,405,632	677
<b>CHILD NUTRITION FUND</b>						
Local Revenue	\$ 706,490	\$ 141	\$ 666,500	\$ 133	\$ 628,000	\$ 125
State Revenue	15,900	3	15,000	3	15,000	3
Federal Revenue	1,927,610	383	1,818,500	361	1,651,000	328
<b>TOTAL REVENUE</b>	<b>\$ 2,650,000</b>	<b>\$ 527</b>	<b>\$ 2,500,000</b>	<b>\$ 497</b>	<b>\$ 2,294,000</b>	<b>\$ 456</b>
Child Nutrition Expenditure	\$ 2,650,000	\$ 527	\$ 2,500,000	\$ 497	\$ 2,294,000	\$ 456