

**2015-16 Official Budget
Kerrville Independent School District**

		2015-16	2015-16	2014-15	2014-15	2013-14	2013-14
		General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
		Budget	Budget	Budget	Budget	Budget	Budget
			Per Student		Per Student		Per Student
GENERAL FUND							
REVENUES:							
	Enrollment/Project Enrollment		5,032		5,032		4,926
5700	Local Revenue	26,331,995	\$ 5,233	25,547,000	\$ 5,077	24,737,000	\$ 5,022
5800	State Revenue	10,968,005	\$ 2,180	11,143,000	\$ 2,214	10,609,000	\$ 2,154
5900	Federal Revenues	560,000	\$ 111	560,000	\$ 111	560,000	\$ 114
	TOTAL REVENUE	\$ 37,860,000	\$ 7,524	\$ 37,250,000	\$ 7,403	\$ 35,906,000	\$ 7,289
APPROPRIATIONS							
00	Transfer-Out	\$ -	\$ -	\$ 130,000	\$ 26	\$ 130,000	\$ 26
11	Instruction	21,990,941	\$ 4,370	21,768,502	\$ 4,326	20,928,551	\$ 4,249
12	Instr. Resources & Media Services	351,973	\$ 70	345,868	\$ 69	367,709	\$ 75
13	Curriculum & Staff Development	184,108	\$ 37	191,296	\$ 38	256,645	\$ 52
21	Instructional Leadership	687,565	\$ 137	672,029	\$ 134	668,047	\$ 136
23	School Leadership	2,453,755	\$ 488	2,412,224	\$ 479	2,312,764	\$ 470
31	Guidance, Counseling & Evaluation	1,125,879	\$ 224	1,130,450	\$ 225	1,018,720	\$ 207
32	Social Work Services	24,023	\$ 5	23,602	\$ 5	28,444	\$ 6
33	Health Services	420,399	\$ 84	405,792	\$ 81	391,905	\$ 80
34	Student Transportation	1,442,660	\$ 287	1,500,200	\$ 298	1,410,200	\$ 286
36	Co-Curricular/Extracurricular Activities	1,398,409	\$ 278	1,387,972	\$ 276	1,345,299	\$ 273
41	General Administration	1,608,041	\$ 320	1,617,772	\$ 321	1,466,749	\$ 298
51	Plant Maintenance & Operation	4,654,828	\$ 925	4,527,960	\$ 900	4,473,084	\$ 908
52	Security & Monitoring Services	191,541	\$ 38	192,229	\$ 38	188,955	\$ 38
53	Data Processing Services	600,416	\$ 119	579,104	\$ 115	571,928	\$ 116
61	Community Service	358,962	\$ 71	-	\$ -	-	\$ -
99	Other Intergovernmental Charges	366,500	\$ 73	365,000	\$ 73	347,000	\$ 70
	TOTAL APPROPRIATIONS	\$ 37,860,000	\$ 7,524	\$ 37,250,000	\$ 7,403	\$ 35,906,000	\$ 7,289
DEBT SERVICE FUND							
	Local Revenue	\$ 3,405,000	\$ 677	\$ 3,405,632	\$ 677	\$ 3,132,926	\$ 636
	Debt Service Expenditure	3,405,000	\$ 677	3,405,632	\$ 677	3,132,926	\$ 636
CHILD NUTRITION FUND							
	Local Revenue	\$ 666,500	\$ 132.45	\$ 628,000	\$ 125	\$ 660,000	\$ 134
	State Revenue	15,000	\$ 3	15,000	\$ 3	15,000	\$ 3
	Federal Revenues	1,818,500	\$ 361	1,651,000	\$ 328	1,500,000	\$ 305
	TOTAL REVENUE	\$ 2,500,000	\$ 497	\$ 2,294,000	\$ 456	\$ 2,175,000	\$ 442
	Student Support Services Expenditure	\$ 2,500,000	\$ 496.82	\$ 2,294,000	\$ 456	\$ 2,175,000	\$ 442