

**KERRVILLE INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
2013-2014**

	2012-2013 CURRENT BUDGET	2012-2013 TO DATE	2013-2014 BUDGET	PER STUDENT
GENERAL FUND				
Local	24,593,000	23,770,733	24,737,000	5,021
State	10,222,000	9,456,914	10,609,000	2,154
Federal	580,000	388,694	560,000	114
Total Revenue	<u>35,395,000</u>	<u>33,616,341</u>	<u>35,906,000</u>	<u>7,289</u>
Instructional	21,519,173	17,629,069	21,552,905	4,375
Instructional Support	2,983,143	2,451,257	2,980,811	605
Student Support Services	4,611,297	3,776,412	4,324,568	878
Administrative	1,741,991	1,466,171	1,813,749	368
District Operations	5,649,414	4,090,114	5,233,967	1,063
Debt Service	0	0	0	0
Total Expenditures	<u>36,505,018</u>	<u>29,413,023</u>	<u>35,906,000</u>	<u>7,289</u>
DEBT SERVICE FUND				
Local	3,387,000	3,158,392	3,132,926	636
Total Revenue	<u>3,387,000</u>	<u>3,158,392</u>	<u>3,132,926</u>	<u>636</u>
Debt Service	3,387,000	596,681	3,132,926	636
Total Expenditures	<u>3,387,000</u>	<u>596,681</u>	<u>3,132,926</u>	<u>636</u>
CHILD NUTRITION FUND				
Local	660,000	448,964	660,000	134
State	15,000	11,999	15,000	3
Federal	1,500,000	1,399,634	1,500,000	305
Total Revenue	<u>2,175,000</u>	<u>1,860,597</u>	<u>2,175,000</u>	<u>442</u>
Student Support Services	2,175,000	1,567,628	2,175,000	442
Total Expenditures	<u>2,175,000</u>	<u>1,567,628</u>	<u>2,175,000</u>	<u>442</u>