

**KERRVILLE INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
2012-13**

	2011-12 CURRENT BUDGET	2011-12 TO DATE	2012-13 BUDGET	PER STUDENT
GENERAL FUND				
Local	24,201,000	23,725,368	24,593,000	5,024
State	11,796,164	10,746,911	10,222,000	2,089
Federal	547,000	335,417	580,000	119
Total Revenue	<u>36,544,164</u>	<u>34,807,696</u>	<u>35,395,000</u>	<u>7,232</u>
Instructional	21,130,860	18,705,790	21,421,390	4,377
Instructional Support	3,081,141	2,709,906	2,994,106	612
Student Support Services	4,721,616	4,141,167	4,609,028	942
Administrative	1,790,201	1,531,257	1,742,796	356
District Operations	6,240,343	5,372,655	5,127,680	1,048
Debt Service	0	0	0	0
Total Expenditures	<u>36,964,161</u>	<u>32,460,775</u>	<u>35,895,000</u>	<u>7,335</u>
DEBT SERVICE FUND				
Local	3,376,250	648,556	3,387,000	692
Total Revenue	<u>3,376,250</u>	<u>648,556</u>	<u>3,387,000</u>	<u>692</u>
Debt Service	3,376,250	648,556	3,387,000	692
Total Expenditures	<u>3,376,250</u>	<u>648,556</u>	<u>3,387,000</u>	<u>692</u>
CHILD NUTRITION FUND				
Local	660,000	430,533	660,000	135
State	15,000	13,337	15,000	3
Federal	1,500,000	1,248,813	1,500,000	306
Total Revenue	<u>2,175,000</u>	<u>1,692,683</u>	<u>2,175,000</u>	<u>444</u>
Student Support Services	2,175,000	1,692,802	2,175,000	444
Total Expenditures	<u>2,175,000</u>	<u>1,692,802</u>	<u>2,175,000</u>	<u>444</u>