

**2019-20 Official Budget
Kerrville Independent School District**

	2019-20 General Fund Budget	2019-20 General Fund Budget Per Student	2018-19 General Fund Budget	2018-19 General Fund Budget Per Student	2017-18 General Fund Budget	2017-18 General Fund Budget Per Student
GENERAL FUND						
REVENUES						
Enrollment/Projected Enrollment		4,952		5,020		5,020
5700 Local Revenue	\$ 27,448,000	\$ 5,543	\$ 28,120,000	\$ 5,602	\$ 27,546,000	\$ 5,487
5800 State Revenue	13,759,001	2,778	9,485,000	1,889	10,424,000	2,076
5900 Federal Revenue	550,000	111	540,000	108	560,000	112
TOTAL REVENUE	\$ 41,757,001	\$ 8,432	\$ 38,145,000	\$ 7,599	\$ 38,530,000	\$ 7,675
APPROPRIATIONS						
00 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Instructional	23,466,972	4,739	21,876,740	4,358	22,108,175	4,404
12 Instr. Resources & Media Services	390,356	79	379,337	76	365,673	73
13 Curriculum & Staff Development	369,250	75	175,921	35	187,096	37
21 Instructional Leadership	752,618	152	685,027	136	739,897	147
23 School Leadership	2,649,022	535	2,595,647	517	2,669,539	532
31 Guidance, Counseling & Evaluation	1,385,662	280	1,194,751	238	1,214,664	242
32 Social Work Services	25,927	5	27,192	5	20,821	4
33 Health Services	505,497	102	479,402	95	478,832	95
34 Student Transportation	1,872,660	378	1,372,660	273	1,352,660	269
36 Co-Curricular/Extracurricular Activities	1,513,367	306	1,495,963	298	1,437,103	286
41 General Administration	1,767,879	357	1,749,252	348	1,681,983	335
51 Plant Maintenance & Operations	5,486,628	1,108	4,594,275	915	4,656,459	928
52 Security & Monitoring Services	218,397	44	213,755	43	191,879	38
53 Data Processing Services	608,745	123	574,787	114	613,164	122
61 Community Services	346,021	70	336,291	67	422,055	84
99 Other Governmental Charges	398,000	80	394,000	78	390,000	78
TOTAL APPROPRIATIONS	\$ 41,757,001	\$ 8,432	\$ 38,145,000	\$ 7,599	\$ 38,530,000	\$ 7,675
DEBT SERVICE FUND						
Local Revenue	\$ 5,550,000	\$ 1,121	\$ 3,841,000	\$ 766	\$ 3,763,000	\$ 750
Debt Service Expenditure	5,550,000	1,121	3,385,350	675	3,405,000	679
CHILD NUTRITION FUND						
Local Revenue	\$ 848,288	\$ 169	\$ 691,000	\$ 138	\$ 680,300	\$ 136
State Revenue	15,000	3	15,000	3	15,000	3
Federal Revenue	1,916,500	382	1,914,000	381	1,904,700	379
TOTAL REVENUE	\$ 2,779,788	\$ 554	\$ 2,620,000	\$ 522	\$ 2,600,000	\$ 518
Child Nutrition Expenditure	\$ 2,779,788	\$ 554	\$ 2,620,000	\$ 522	\$ 2,600,000	\$ 518