

**2018-19 Official Budget
Kerrville Independent School District**

	2018-19 General Fund Budget	2018-19 General Fund Budget Per Student	2017-18 General Fund Budget	2017-18 General Fund Budget Per Student	2016-17 General Fund Budget	2016-17 General Fund Budget Per Student
GENERAL FUND						
REVENUES						
Enrollment/Projected Enrollment		5,020		5,020		4,991
5700 Local Revenue	\$ 28,120,000	\$ 5,602	\$ 27,546,000	\$ 5,487	\$ 25,647,000	\$ 5,109
5800 State Revenue	9,485,000	1,889	10,424,000	2,076	12,353,000	2,461
5900 Federal Revenue	540,000	108	560,000	112	560,000	112
TOTAL REVENUE	\$ 38,145,000	\$ 7,599	\$ 38,530,000	\$ 7,675	\$ 38,560,000	\$ 7,681
APPROPRIATIONS						
00 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Instructional	21,876,740	4,358	22,108,175	4,404	22,374,722	4,457
12 Instr. Resources & Media Services	379,337	76	365,673	73	363,890	72
13 Curriculum & Staff Development	175,921	35	187,096	37	187,743	37
21* Instructional Leadership	685,027	136	739,897	147	626,958	125
23 School Leadership	2,595,647	517	2,669,539	532	2,481,822	494
31 Guidance, Counseling & Evaluation	1,194,751	238	1,214,664	242	1,332,712	265
32 Social Work Services	27,192	5	20,821	4	20,215	4
33 Health Services	479,402	95	478,832	95	429,654	86
34 Student Transportation	1,372,660	273	1,352,660	269	1,442,660	287
36 Co-Curricular/Extracurricular Activities	1,495,963	298	1,437,103	286	1,417,968	282
41* General Administration	1,749,252	348	1,681,983	335	1,650,553	329
51* Plant Maintenance & Operations	4,594,275	915	4,656,459	928	4,714,486	939
52 Security & Monitoring Services	213,755	43	191,879	38	184,168	37
53* Data Processing Services	574,787	114	613,164	122	599,563	119
61 Community Services	336,291	67	422,055	84	366,386	73
99 Other Governmental Charges	394,000	78	390,000	78	366,500	73
TOTAL APPROPRIATIONS	\$ 38,145,000	\$ 7,599	\$ 38,530,000	\$ 7,675	\$ 38,560,000	\$ 7,681
DEBT SERVICE FUND						
Local Revenue	\$ 3,841,000	\$ 766	\$ 3,763,000	\$ 750	\$ 3,405,000	\$ 683
Debt Service Expenditure	3,385,350	675	3,405,000	679	3,405,000	679
CHILD NUTRITION FUND						
Local Revenue	\$ 691,000	\$ 138	\$ 680,300	\$ 136	\$ 706,490	\$ 141
State Revenue	15,000	3	15,000	3	15,900	3
Federal Revenue	1,914,000	381	1,904,700	379	1,927,610	384
TOTAL REVENUE	\$ 2,620,000	\$ 522	\$ 2,600,000	\$ 518	\$ 2,650,000	\$ 528
Child Nutrition Expenditure	\$ 2,620,000	\$ 522	\$ 2,600,000	\$ 518	\$ 2,650,000	\$ 528

***Object Code 6491-Statutorily Required
(This is for reference only)**

\$ 5,145

New Expenditure Code (Object 6491) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.