

**2021-22 Official Budget
Kerrville Independent School District**

	2021-22 General Fund Budget	2021-22 General Fund Budget Per Student	2020-21 General Fund Budget	2020-21 General Fund Budget Per Student	2019-20 General Fund Budget	2019-20 General Fund Budget Per Student
GENERAL FUND						
REVENUES						
Enrollment/Projected Enrollment		4,800		4,800		4,952
5700 Local Revenue	\$ 29,288,000	\$ 6,102	\$ 28,498,000	\$ 5,937	\$ 27,448,000	\$ 5,543
5800 State Revenue	12,314,634	2,566	13,162,183	2,742	13,759,001	2,778
5900 Federal Revenue	1,563,113	326	550,000	115	550,000	111
TOTAL REVENUE	\$ 43,165,747	\$ 8,993	\$ 42,210,183	\$ 8,794	\$ 41,757,001	\$ 8,432
APPROPRIATIONS						
00 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Instructional	24,225,261	5,047	23,864,848	4,972	23,466,972	4,739
12 Instr. Resources & Media Services	400,638	83	393,192	82	390,356	79
13 Curriculum & Staff Development	435,705	91	372,942	78	369,250	75
21 Instructional Leadership	923,387	192	864,231	180	752,618	152
23 School Leadership	2,772,328	578	2,643,635	551	2,649,022	535
31 Guidance, Counseling & Evaluation	1,436,786	299	1,407,539	293	1,385,662	280
32 Social Work Services	26,111	5	25,461	5	25,927	5
33 Health Services	511,650	107	509,279	106	505,497	102
34 Student Transportation	1,672,660	348	1,672,660	348	1,872,660	378
36 Co-Curricular/Extracurricular Activities	1,592,992	332	1,536,284	320	1,513,367	306
41 General Administration	1,772,504	369	1,752,338	365	1,767,879	357
51 Plant Maintenance & Operations	5,583,025	1,163	5,546,684	1,156	5,486,628	1,108
52 Security & Monitoring Services	250,225	52	234,471	49	218,397	44
53 Data Processing Services	801,606	167	632,642	132	608,745	123
61 Community Services	338,869	71	351,977	73	346,021	70
99 Other Governmental Charges	422,000	88	402,000	84	398,000	80
TOTAL APPROPRIATIONS	\$ 43,165,747	\$ 8,993	\$ 42,210,183	\$ 8,794	\$ 41,757,001	\$ 8,432
DEBT SERVICE FUND						
Local Revenue	\$ 6,066,000	\$ 1,264	\$ 6,232,722	\$ 1,299	\$ 5,550,000	\$ 1,121
Debt Service Expenditure	5,653,206	1,178	6,720,006	1,401	3,385,350	684
CHILD NUTRITION FUND						
Local Revenue	\$ 584,584	\$ 122	\$ 601,487	\$ 126	\$ 848,288	\$ 177
State Revenue	10,959	2	11,928	2	15,000	3
Federal Revenue	2,017,369	420	2,017,369	420	1,916,500	399
TOTAL REVENUE	\$ 2,612,912	\$ 545	\$ 2,630,784	\$ 549	\$ 2,779,788	\$ 579
Child Nutrition Expenditure	\$ 2,612,912	\$ 545	\$ 2,630,784	\$ 549	\$ 2,779,788	\$ 579

***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.