

**2023-24 Official Budget  
Kerrville Independent School District**

	2023-24 General Fund Budget	2023-24 General Fund Budget Per Student	2022-23 General Fund Budget	2022-23 General Fund Budget Per Student	2021-22 General Fund Budget	2021-22 General Fund Budget Per Student
<b>GENERAL FUND</b>						
<b>REVENUES</b>						
<b>Enrollment/Projected Enrollment</b>		<b>4,800</b>		<b>4,800</b>		<b>4,800</b>
5700 Local Revenue	\$ 28,263,000	\$ 5,888	\$ 31,683,000	\$ 6,601	\$ 29,288,000	\$ 6,102
5800 State Revenue	19,040,560	3,967	11,420,560	2,379	12,314,634	2,566
5900 Federal Revenue	565,000	118	1,829,479	381	1,563,113	326
<b>TOTAL REVENUE</b>	<b>\$ 47,868,560</b>	<b>\$ 9,973</b>	<b>\$ 44,933,039</b>	<b>\$ 9,361</b>	<b>\$ 43,165,747</b>	<b>\$ 8,993</b>
<b>APPROPRIATIONS</b>						
00 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Instructional	26,054,483	5,428	25,317,139	5,274	24,225,261	5,047
12 Instr. Resources & Media Services	375,638	78	359,809	75	400,638	83
13 Curriculum & Staff Development	501,930	105	384,439	80	435,705	91
21 Instructional Leadership	1,034,385	215	951,615	198	923,387	192
23 School Leadership	2,811,298	586	2,666,213	555	2,772,328	578
31 Guidance, Counseling & Evaluation	1,802,701	376	1,612,797	336	1,436,786	299
32 Social Work Services	22,828	5	14,246	3	26,111	5
33 Health Services	560,407	117	530,357	110	511,650	107
34 Student Transportation	1,822,660	380	1,722,660	359	1,672,660	348
36 Co-Curricular/Extracurricular Activities	1,582,620	330	1,554,186	324	1,592,992	332
41 General Administration	2,017,640	420	1,828,592	381	1,772,504	369
51 Plant Maintenance & Operations	6,607,027	1,376	5,720,065	1,192	5,583,025	1,163
52 Security & Monitoring Services	679,346	142	431,885	90	250,225	52
53 Data Processing Services	822,798	171	711,774	148	801,606	167
61 Community Services	404,893	84	372,356	78	338,869	71
71 Leases	325,906	68	325,906			
99 Other Governmental Charges	442,000	92	429,000	89	422,000	88
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 47,868,560</b>	<b>\$ 9,973</b>	<b>\$ 44,933,039</b>	<b>\$ 9,293</b>	<b>\$ 43,165,747</b>	<b>\$ 8,993</b>
<b>DEBT SERVICE FUND</b>						
Local Revenue	\$ 6,757,964	\$ 1,408	\$ 6,606,000	\$ 1,377	\$ 6,066,000	\$ 1,264
Debt Service Expenditure	6,757,964	1,408	5,649,506	1,177	5,653,206	1,178
<b>CHILD NUTRITION FUND</b>						
Local Revenue	\$ 655,000	\$ 137	\$ 617,600	\$ 129	\$ 584,584	\$ 122
State Revenue	11,089	2	11,000	2	10,959	2
Federal Revenue	2,087,000	435	2,082,862	434	2,017,369	420
<b>TOTAL REVENUE</b>	<b>\$ 2,753,089</b>	<b>\$ 574</b>	<b>\$ 2,711,462</b>	<b>\$ 565</b>	<b>\$ 2,612,912</b>	<b>\$ 545</b>
Child Nutrition Expenditure	\$ 2,753,089	\$ 574	\$ 2,711,462	\$ 565	\$ 2,612,912	\$ 545

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

\$ 5,145
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**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.