

**2020-21 Official Budget
Kerrville Independent School District**

	2020-21 General Fund Budget	2020-21 General Fund Budget Per Student	2019-20 General Fund Budget	2019-20 General Fund Budget Per Student	2018-19 General Fund Budget	2018-19 General Fund Budget Per Student
GENERAL FUND						
REVENUES						
Enrollment/Projected Enrollment		4,800		4,952		5,020
5700 Local Revenue	\$ 28,498,000	\$ 5,937	\$ 27,448,000	\$ 5,543	\$ 28,120,000	\$ 5,487
5800 State Revenue	13,162,183	2,742	13,759,001	2,778	9,485,000	2,076
5900 Federal Revenue	550,000	115	550,000	111	540,000	112
TOTAL REVENUE	\$ 42,210,183	\$ 8,794	\$ 41,757,001	\$ 8,432	\$ 38,145,000	\$ 7,675
APPROPRIATIONS						
00 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Instructional	23,864,848	4,972	23,466,972	4,739	21,876,740	4,418
12 Instr. Resources & Media Services	393,192	82	390,356	79	379,337	77
13 Curriculum & Staff Development	372,942	78	369,250	75	175,921	36
21 Instructional Leadership	864,231	180	752,618	152	685,027	138
23 School Leadership	2,643,635	551	2,649,022	535	2,595,647	524
31 Guidance, Counseling & Evaluation	1,407,539	293	1,385,662	280	1,194,751	241
32 Social Work Services	25,461	5	25,927	5	27,192	5
33 Health Services	509,279	106	505,497	102	479,402	97
34 Student Transportation	1,672,660	348	1,872,660	378	1,372,660	277
36 Co-Curricular/Extracurricular Activities	1,536,284	320	1,513,367	306	1,495,963	302
41 General Administration	1,752,338	365	1,767,879	357	1,749,252	353
51 Plant Maintenance & Operations	5,546,684	1,156	5,486,628	1,108	4,594,275	928
52 Security & Monitoring Services	234,471	49	218,397	44	213,755	43
53 Data Processing Services	632,642	132	608,745	123	574,787	116
61 Community Services	351,977	73	346,021	70	336,291	68
99 Other Governmental Charges	402,000	84	398,000	80	394,000	80
TOTAL APPROPRIATIONS	\$ 42,210,183	\$ 8,794	\$ 41,757,001	\$ 8,432	\$ 38,145,000	\$ 7,703
DEBT SERVICE FUND						
Local Revenue	\$ 6,232,722	\$ 1,299	\$ 5,550,000	\$ 1,121	\$ 3,841,000	\$ 766
Debt Service Expenditure	6,720,006	1,401	3,385,350	684	3,405,000	688
CHILD NUTRITION FUND						
Local Revenue	\$ 601,487	\$ 122	\$ 848,288	\$ 172	\$ 691,000	\$ 140
State Revenue	11,928	2	15,000	3	15,000	3
Federal Revenue	2,017,369	407	1,916,500	387	1,914,000	387
TOTAL REVENUE	\$ 2,630,784	\$ 532	\$ 2,779,788	\$ 562	\$ 2,620,000	\$ 530
Child Nutrition Expenditure	\$ 2,630,784	\$ 532	\$ 2,779,788	\$ 562	\$ 2,620,000	\$ 530

***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.